

# VOTE: 123 National Lotteries and Gaming Regulatory Board

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- a) Strengthen partnerships with Key stakeholders.
- b) Reduce gaming harm
- c) Increase stakeholder satisfaction
- d) Increase revenue
- e) Improve compliance
- f) Improve cost-effectiveness and accountability
- g) Improve governance and communication systems
- h) Improve research and planning
- I) Improve Business processes
- j) Improve infrastructure
- k) Increase uptake of technology

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	5.100	0.730	5.100	5.355	5.623	5.904	6.199
Non Wage	12.293	0.807	12.290	14.379	16.536	19.843	23.812
Dev. 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
<b>GoU Total</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30

# VOTE: 123      National Lotteries and Gaming Regulatory Board

<b>18 Development Plan Implementation</b>							
01 Legal and Board Affairs	1.792	0.190	0.987	2.525	2.897	4.355	4.699
02 Policy, Planning and Support Services	12.419	1.310	15.343	13.691	15.280	16.810	19.848
03 Strategy and Corporate Affairs	3.182	0.037	1.060	3.519	3.982	4.583	5.464
<b>Total for the Programme</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>
<b>Total for the Vote: 123</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 18 Development Plan Implementation</b>							
<b>Vote Function: 01 Legal and Board Affairs</b>							
<i>Recurrent</i>							
001 Compliance and Enforcement	0.793	0.039	0.000	0.000	0.000	0.000	0.000
002 Legal and Board Affairs	0.999	0.151	0.987	2.525	2.897	4.355	4.699
<b>Total for the Vote Function 01</b>	<b>1.792</b>	<b>0.190</b>	<b>0.987</b>	<b>2.525</b>	<b>2.897</b>	<b>4.355</b>	<b>4.699</b>
<b>Vote Function: 02 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and administration	12.344	1.307	14.229	12.676	13.733	14.956	17.392
002 Internal Audit	0.075	0.003	0.000	0.000	0.000	0.000	0.000
003 Office of the Chief Executive Officer	0.000	0.000	1.115	1.015	1.546	1.854	2.457
<b>Total for the Vote Function 02</b>	<b>12.419</b>	<b>1.310</b>	<b>15.343</b>	<b>13.691</b>	<b>15.280</b>	<b>16.810</b>	<b>19.848</b>
<b>Vote Function: 03 Strategy and Corporate Affairs</b>							
<i>Recurrent</i>							
002 Research and Planning	3.182	0.037	0.000	0.000	0.000	0.000	0.000
003 Licensing and Responsible Gaming	0.000	0.000	0.656	0.806	1.240	1.543	1.802
004 Regulatory Compliance	0.000	0.000	0.404	2.713	2.742	3.040	3.662
<b>Total for the Vote Function 03</b>	<b>3.182</b>	<b>0.037</b>	<b>1.060</b>	<b>3.519</b>	<b>3.982</b>	<b>4.583</b>	<b>5.464</b>
<b>Total for the Programme 18</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>
<b>Total for the Vote 123</b>	<b>17.393</b>	<b>1.537</b>	<b>17.390</b>	<b>19.734</b>	<b>22.159</b>	<b>25.747</b>	<b>30.011</b>

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**VOTE: 123**      **National Lotteries and Gaming Regulatory Board**

Total for the vote: 123	17.595	1.557	17.590	19.734	22.159	25.747	30.011
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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 180203 Strengthen the capacity of public institutions to collect NTR</b>	
a) Operationalization of the National Central Electronic Monitoring System b) Improved regulatory compliance through compliance audits, spot checks, inspections etc c) Continuous Compliance Monitoring of National Lotteries Activities d) Comprehensive Reporting on marketing, advertising and promotional competitions in line with the advertising regulations e) Responsible Gaming Sensitisation Campaigns f) Lotteries and Gaming Act and Regulations Amendments	a) Implementation of electronic revenue monitoring systems b) Improved regulatory compliance c) Continuous Compliance Monitoring of National Lotteries Activities d) Comprehensive Reporting on marketing, advertising and promotional competitions in line with the advertising regulations e) Responsible Gaming Sensitisation Campaigns f) Lotteries and Gaming Act and Regulations Amendments
<b>Programme Intervention: 180501 Strengthen the programme institutions for effective and efficient service delivery</b>	
a) Recruitment of Staff b) Establishment of Regional Offices c) Increase compliance and Enforcement d) Procurement of Transport Equipment e) Capacity building of staff f) Operations and enforcement improved	a) Recruitment of Staff b) Establishment of Regional Offices c) Increase compliance and Enforcement d) Capacity Building of Staff e) Operations and enforcement improved

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	18 Development Plan Implementation
<b>Vote Function:</b>	01 Legal and Board Affairs
<b>Department:</b>	002 Legal and Board Affairs
<b>Key Service Area:</b>	000012 Legal and Advisory Services
<b>PIAP Output:</b>	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming
<b>Programme Intervention:</b>	180203 Strengthen the capacity of public institutions to collect NTR

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<b>Vote Function:</b>	01 Legal and Board Affairs			
<b>PIAP Output:</b>	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Gaming Tax Revenue Collection to target	Percentage	2023/24		100%
NTR Collection to target	Percentage	2023/24		100%
<b>Vote Function:</b>	02 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Key Service Area:</b>	000019 ICT Services			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<b>Vote Function:</b>	02 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Department:</b>	003 Office of the Chief Executive Officer			
<b>Key Service Area:</b>	000011 Communication and Public Relations			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Key Service Area:</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Key Service Area:</b>	000033 Support to Regional Offices			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		75%
<b>Vote Function:</b>	03 Strategy and Corporate Affairs			
<b>Department:</b>	003 Licensing and Responsible Gaming			
<b>Key Service Area:</b>	560088 Licensing and Responsible Gaming			
<b>PIAP Output:</b>	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
<b>Programme Intervention:</b>	180203 Strengthen the capacity of public institutions to collect NTR			

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<b>Vote Function:</b>	03 Strategy and Corporate Affairs			
<b>PIAP Output:</b>	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Gaming Tax Revenue Collection to target	Percentage	2023/24		100%
NTR Collection to target	Percentage	2023/24		100%
<b>Department:</b>	004 Regulatory Compliance			
<b>Key Service Area:</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output:</b>	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
<b>Programme Intervention:</b>	180203 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Gaming Tax Revenue Collection to target	Percentage	2023/24		100%
NTR Collection to target	Percentage	2023/24		100%

## V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114401	Taxes on Lotteries and Gaming	64.000	279.000
<b>Total</b>		<b>64.000</b>	<b>279.000</b>