

VOTE: 123 National Lotteries and Gaming Regulatory Board

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen partnership with Key stakeholders
 Reduce gaming harm
 Increase stakeholder satisfaction
 Increase revenue
 Improve compliance
 Improve cost effectiveness and accountability
 Improve governance and communication systems
 Improve research and planning
 Improve Business processes
 Improve infrastructure
 Increase uptake of technology
 Improve skills, Knowledge and teamwork

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	2.484	0.607	2.484	2.732	3.006	3.306	4.737
Non Wage	11.092	0.621	15.995	19.194	23.032	27.408	32.616
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
GoU Total	13.576	1.228	18.479	21.926	26.038	30.715	37.353
Total GoU+Ext Fin (MTEF)	13.576	1.228	18.479	21.926	26.038	30.715	37.353
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	13.576	1.228	18.479	21.926	26.038	30.715	37.353

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

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	MTEF Budget Projection
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	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Legal and Board Affairs	0.000	0.000	0.000	0.000	0.000	0.000	1.100
Total for the Programme		0.000	0.000	0.000	0.000	0.000	1.100
18 Development Plan Implementation							
01 Legal and Board Affairs	0.941	0.103	6.130	0.000	0.000	0.000	0.000
02 Policy, Planning and Support Services	4.994	1.109	9.145	19.194	23.032	30.715	36.253
03 Strategy and Corporate Affairs	7.640	0.014	3.203	2.732	3.006	0.000	0.000
Total for the Programme	13.576	1.226	18.479	21.926	26.038	30.715	36.253
Total for the Vote: 123	13.576	1.226	18.479	21.926	26.038	30.715	37.353

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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	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 07 Private Sector Development							
Sub-SubProgramme: 01 Legal and Board Affairs							
<i>Recurrent</i>							
001 Compliance and Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
002 Legal and Board Affairs	0.000	0.002	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	0.000	0.002	0.000	0.000	0.000	0.000	0.000
Total for the Programme 07	0.000	0.002	0.000	0.000	0.000	0.000	0.000
Programme: 14 Public Sector Transformation							
Sub-SubProgramme: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 14	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Legal and Board Affairs							
<i>Recurrent</i>							
001 Compliance and Enforcement	0.406	0.020	5.560	0.000	0.000	0.000	0.000
002 Legal and Board Affairs	0.536	0.083	0.570	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	0.941	0.103	6.130	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Policy, Planning and Support Services							

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<i>Recurrent</i>							
001 Finance and administration	4.929	1.109	9.065	0.000	0.000	30.715	3.637
002 Internal Audit	0.065	0.000	0.080	19.194	23.032	0.000	32.616
Total for the Sub-SubProgramme 02	4.994	1.109	9.145	19.194	23.032	30.715	36.253
Sub-SubProgramme: 03 Strategy and Corporate Affairs							
<i>Recurrent</i>							
002 Research and Planning	7.640	0.014	3.203	2.732	3.006	0.000	0.000
Total for the Sub-SubProgramme 03	7.640	0.014	3.203	2.732	3.006	0.000	0.000
Total for the Programme 18	13.576	1.226	18.479	21.926	26.038	30.715	36.253
Total for the Vote: 123	13.576	1.228	18.479	21.926	26.038	30.715	36.253

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	18 Development Plan Implementation					
Sub SubProgramme:	01 Legal and Board Affairs					
Department:	001 Compliance and Enforcement					
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Improved Compliance by gaming operators through audits checks and reviews					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	2019-2020	66%	87%	71.3%	98%
Department:	002 Legal and Board Affairs					
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					

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Sub SubProgramme:	01 Legal and Board Affairs					
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cash management policy in place	Text					0
Charter for Fiscal Responsibility in place	Number					0
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number					0
No. of legal frameworks amended	Number	2022/23	5	2	0	2
Budget Output:	000032 Board Management					
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cash management policy in place	Text			0	0	0
Charter for Fiscal Responsibility in place	Number			0	0	0
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number			0	0	0
No. of legal frameworks amended	Number	2022-23	2	5	0	2
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					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Reviewed Tax policy and legislative framework	Number	2022/23	1	2	1	2
Department:	002 Internal Audit					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Capacity built to conduct high quality and impact - driven performance Audits					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of planned training activities undertaken	Percentage	2020/21	62%	81%	50%	100%
IT and PA manuals, standards and guidelines in place.	Number	2020/21	0	0	0	0
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	2022/23	0	0	1	0
Percentage increase in Audits undertaken.	Percentage	2020/21	60%	80%	80%	80%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2020/21	0	75%	75%	0%
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.					
Programme Intervention:	180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					

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Sub SubProgramme:	03 Strategy and Corporate Affairs					
PIAP Output:	Process Evaluation Report on key interventions conducted in the 18 programs.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	0	1	0	0
Budget Output:	000019 ICT Services					
PIAP Output:	National Central Electronic Monitoring System to Gaming Operators Developed and rolled out					
Programme Intervention:	180113 Implement electronic tax systems to improve compliance both at National and LG levels.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional National Central Electronic Monitoring System in place	Number	2022/23	0	2	1	1
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	2022/23	0	20	4	15
Budget Output:	560035 Research and Advocacy					
PIAP Output:	Research in gaming sector conducted.					
Programme Intervention:	180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	2022/23	0	1	0	0
PIAP Output:	Statistical Methodological research reports					
Programme Intervention:	180511 Undertake research to improve methodologies for key statistics and indicators;					

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Sub SubProgramme:	03 Strategy and Corporate Affairs					
PIAP Output:	Statistical Methodological research reports					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of new statistical indicators compiled	Number	2022/23	0	1	1	0

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

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	104 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)	0.05
Performance Indicators	Open door policy conducted to improve communication. Employees sensitized on the different technologies.

VOTE: 123 **National Lotteries and Gaming Regulatory Board****V6: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114401	Taxes on Lotteries and Gaming	36.400	60.000
Total		36.400	60.000