

VOTE: 123 National Lotteries and Gaming Regulatory Board

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To optimize tax & non tax revenue from the National Lottery and Gaming.
2. To promote sustainable gaming industry through responsible gaming initiatives that minimize potential harm to players.
3. To promote operational excellence through Digital Enablement and Strategic Innovation.
4. Strengthen institutional and policy coordination to support effective governance.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	5.100	1.153	5.100	5.355	5.623	5.904	6.199
Non Wage	11.290	1.046	11.290	12.984	15.580	18.696	22.435
Devt. GoU	1.000	0.000	1.000	1.100	1.320	1.584	1.901
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.390	2.199	17.390	19.439	22.523	26.184	30.535
Total GoU+Ext Fin (MTEF)	17.390	2.199	17.390	19.439	22.523	26.184	30.535
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	17.390	2.199	17.390	19.439	22.523	26.184	30.535

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
18 Development Plan Implementation							
01 Legal and Board Affairs	1.011	0.183	1.431	1.646	1.975	2.370	2.844
02 Policy, Planning and Support Services	15.369	1.999	15.209	16.930	19.513	22.572	26.201
03 Strategy and Corporate Affairs	1.010	0.018	0.750	0.863	1.035	1.242	1.490
Total for the Programme	17.390	2.199	17.390	19.439	22.523	26.184	30.535
Total for the Vote: 123	17.390	2.199	17.390	19.439	22.523	26.184	30.535

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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 18 Development Plan Implementation							
Vote Function: 01 Legal and Board Affairs							
<i>Recurrent</i>							
002 Legal and Board Affairs	1.011	0.183	1.431	1.646	1.975	2.370	2.844
Total for the Vote Function 01	1.011	0.183	1.431	1.646	1.975	2.370	2.844
Vote Function: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	13.254	1.908	13.079	14.531	16.634	19.117	22.055
003 Office of the Chief Executive Officer	1.115	0.091	1.130	1.300	1.559	1.871	2.246
<i>Development</i>							
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	1.000	0.000	1.000	1.100	1.320	1.584	1.901
Total for the Vote Function 02	15.369	1.999	15.209	16.930	19.513	22.572	26.201
Vote Function: 03 Strategy and Corporate Affairs							
<i>Recurrent</i>							
003 Licensing and Responsible Gaming	0.606	0.010	0.350	0.403	0.483	0.580	0.696
004 Regulatory Compliance	0.404	0.008	0.400	0.460	0.552	0.662	0.795
Total for the Vote Function 03	1.010	0.018	0.750	0.863	1.035	1.242	1.490
Total for the Programme 18	17.390	2.199	17.390	19.439	22.523	26.184	30.535
Total for the Vote: 123	17.390	2.199	17.390	19.439	22.523	26.184	30.535

VOTE: 123 National Lotteries and Gaming Regulatory Board

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR	
1. 2 laws and regulations reviewed in relation to the gaming industry.	A well-regulated sector free from the adverse effects of gaming.
2. 40 investigations on gaming related matters completed.	60% reduction in non-compliance among the operators within the sector
3. 1100 confiscated gaming equipment destroyed	
4. 80% of the complaints received resolved during FY.	80% Operators sensitized and implementing the responsible gaming policy and directives by the operators (80%)
5. 30 operator compliance audits and period return verifications conducted.	
6. 50% Operators sensitized on implementation of the directives.	
7. 80% of applications processed within 60 days	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
1. Staff salaries, NSSF, Gratuity, Medical expenses for 79 staff paid.	An efficient and effective National Lotteries and Gaming Regulatory Board to deliver its mandate.
2. Financial reports, Audit reports, procurement plans and reports and annual performance reports for FY 2025/26 produced.	Increased awareness of the Board's mandate and activities.
3. 20 Public Awareness and sensitization on the Board's Mandate conducted.	
4. Operationalization and Maintenance of both the Head Office and 3 Regional Offices.	

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	18 Development Plan Implementation			
Vote Function:	01 Legal and Board Affairs			
Department:	002 Legal and Board Affairs			
Key Service Area:	000012 Legal and Advisory Services			
PIAP Output:	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention:	182113 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gaming Tax Revenue Collection to target	Number	2023/24	190	390bn
NTR Collection to target	Number	2023/24	4	10bn
Key Service Area:	000032 Board Management			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Vote Function:	01 Legal and Board Affairs			
PIAP Output:	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention:	182113 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gaming Tax Revenue Collection to target	Number	2023/24	190	390Bn
NTR Collection to target	Number	2023/24	4	10Bn
Vote Function:	02 Policy, Planning and Support Services			
Department:	001 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000006 Planning and Budgeting services			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000019 ICT Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Department:	003 Office of the Chief Executive Officer			
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000024 Compliance and Enforcement Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000033 Support to Regional Offices			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Project:	1886 Institutional Development for National Lotteries and Gaming Regulatory Board			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Vote Function:	03 Strategy and Corporate Affairs			
Department:	003 Licensing and Responsible Gaming			
Key Service Area:	560088 Licensing and Responsible Gaming			
PIAP Output:	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention:	182113 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gaming Tax Revenue Collection to target	Number	2023/24	190	390Bn
NTR Collection to target	Number	2023/24	4	10Bn
Department:	004 Regulatory Compliance			
Key Service Area:	000024 Compliance and Enforcement Services			
PIAP Output:	Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention:	182113 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gaming Tax Revenue Collection to target	Number	2023/24	190	390Bn
NTR Collection to target	Number	2023/24	4	10Bn

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V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114401	Taxes on Lotteries and Gaming	27.700	10.000
Total		27.700	10.000