

VOTE: 123 National Lotteries and Gaming Regulatory Board

I. VOTE MISSION STATEMENT

License, regulate, set standards, investigate, and arbitrate complaint in lotteries, gaming, betting, and casinos in Uganda

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2023/24

N / A

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	2.484	1.160	2.767	2.906	3.051	3.203	3.524
	Non-Wage	11.092	2.541	15.995	16.314	19.088	21.951	26.341
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.576	3.701	18.762	19.220	22.139	25.155	29.865
Total GoU+Ext Fin (MTEF)		13.576	3.701	18.762	19.220	22.139	25.155	29.865
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.576	3.701	18.762	19.220	22.139	25.155	29.865
Total Vote Budget Excluding Arrears		13.576	3.701	18.762	19.220	22.139	25.155	29.865

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:18 Development Plan Implementation	18.762	0.000
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	0.657	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	0.657	0.000
002 Research and Planning	0.657	0.000
SubProgramme:02 Resource Mobilization and Budgeting	15.382	0.000
Sub SubProgramme:01 Legal and Board Affairs	2.056	0.000
001 Compliance and Enforcement	0.890	0.000
002 Legal and Board Affairs	1.166	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	13.326	0.000
001 Finance and administration	13.326	0.000
SubProgramme:04 Accountability Systems and Service Delivery	2.723	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	0.080	0.000
002 Internal Audit	0.080	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	2.643	0.000
002 Research and Planning	2.643	0.000
Total for the Vote	18.762	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of new statistical indicators compiled	Number	2022/23	0	1	1	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

SubProgramme: 02 Resource Mobilization and Budgeting

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	2019-2020	66%	87%	80%	75%

VOTE: 123 National Lotteries and Gaming Regulatory Board**Sub SubProgramme: 01 Legal and Board Affairs****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of legal frameworks amended	Number	2022/23	5	2	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of legal frameworks amended	Number	2022-23	2	5	3	8

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed Tax policy and legislative framework	Number	2022/23	1	2	2	1

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 123 National Lotteries and Gaming Regulatory Board**Sub SubProgramme: 02 Policy, Planning and Support Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of planned training activities undertaken	Percentage	2020/21	62%	81%	81%	100%
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%	70%	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;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional National Central Electronic Monitoring System in place	Number	2022/23	0	2	2	1

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Sub SubProgramme: 03 Strategy and Corporate Affairs

Department: 002 Research and Planning

Budget Output: 000019 ICT Services

PIAP Output: National Central Electronic Monitoring System to Gaming Operators Developed and rolled out

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	2022/23	0	20	8	15

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VI. VOTE NARRATIVE

Vote Challenges

Plans to improve Vote Performance

N/A

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114401	Taxes on Lotteries and Gaming	36.400	64.000
Total		36.400	64.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.050
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)	0.050
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)	0.050
Performance Indicators	Open door policy conducted to improve communication. Employees sensitized on the different technologies.

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A