

VOTE: 166 National Council of Sports

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

i. To develop, promote and control all forms of sports on a national basis.

ii. To build capacity of NCS to deliver on its mandate.

iii. To improve the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.

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	3.011	0.603	3.011	3.162	3.320	3.486	3.660
Non Wage	158.289	9.286	41.289	48.308	55.554	66.665	79.998
Dev. GoU	101.350	0.000	0.975	1.121	1.233	1.480	1.776
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	5.976
GoU Total	262.650	9.889	45.275	52.591	60.107	71.631	85.434
Total GoU+Ext Fin (MTEF)	262.650	9.889	45.275	52.591	60.107	71.631	91.410
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	262.650	9.889	45.275	52.591	60.107	71.631	91.410

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
12 Human Capital Development							

VOTE: 166 **National Council of Sports**

01 Delivery of Sports Services	38.059	8.805	37.520	41.759	48.305	56.416	71.725
02 General Administration and Support Services	224.591	1.084	7.755	10.832	11.803	15.215	19.686
Total for the Programme	262.650	9.889	45.275	52.591	60.107	71.631	91.410
Total for the Vote: 166	262.650	9.889	45.275	52.591	60.107	71.631	91.410

VOTE: 166 National Council of Sports

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
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Sports Services							
<i>Recurrent</i>							
001 Sports/Technical	38.059	8.805	37.520	41.759	48.305	56.416	65.749
Total for the Vote Function 01	38.059	8.805	37.520	41.759	48.305	56.416	65.749
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance, Planning and Administration	123.241	1.084	6.780	9.711	10.569	13.735	17.909
<i>Development</i>							
1747 Retooling of National Council of Sports	101.350	0.000	0.975	1.121	1.233	1.480	1.776
Total for the Vote Function 02	224.591	1.084	7.755	10.832	11.803	15.215	19.686
Total for the Programme 12	262.650	9.889	45.275	52.591	60.107	71.631	85.434
Total for the Vote: 166	262.650	9.889	45.275	52.591	60.107	71.631	85.434

VOTE: 166 National Council of Sports

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
3300 sports coaches certified. 5500 sports referees and umpires certified 440 sports physiotherapists certified 165 sports doctors certified 4400 sports administrators certified	16200 sports coaches certified. 27000 sports referees and umpires certified 2160 sports physiotherapists certified 810 sports doctors certified 21600 sports administrators certified
Programme Intervention: 120603 Establish regional sports-focused schools/sports academies to support early talent identification and development	
1 talent academies Licensed. 15 talent and performing creative art academies licensed. 20 sports competition participated in by educational institutions for National and International. 1 sports academies established. 70 International sports competitions participated in by National sports teams.	1 Regional Sports focused school or center of excellence supported. 4 talent academies Licensed. 60 talent and performing creative art academies licensed. 80 sports competition participated in by educational institutions for National and International. 5 sports academies established. 380 International sports competitions participated in by National sports teams.
Programme Intervention: 120604 Develop and implement professional sports club structures to promote formal sports participation	
52 sports federations and associations registered. 2 Partnerships with international sports federations and organisations. 1 NADO Established. 4400 qualified sports administrators and technical officials trained. 1 statutory instrument and guidelines developed. 30 federations and associations with formal structures.	248 sports federations and associations registered. 8 Partnerships with international sports federations and organisations. 21600 qualified sports administrators and technical officials trained. 4 statutory instrument and guidelines developed. 170 federations and associations with formal structures.
Programme Intervention: 120605 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON	

VOTE: 166 National Council of Sports

2 stadia constructed and equipped that meet CAF and FIFA standards for AFCON. 2 sports facilities constructed and equipped in education institutions 3 training facilities constructed and equipped that meet International standards 50 personnel recruited and trained to operationalize the stadiums. 1 multipurpose regional stadium constructed or refurbished. 1 Cricket Oval established. 1 NHATC operationalized by providing mission infrastructure.	8 stadia constructed and equipped that meet CAF and FIFA standards for AFCON. 8 sports facilities constructed and equipped in education institutions 42 training facilities constructed and equipped that meet International standards 300 personnel recruited and trained to operationalize the stadiums 8 multipurpose regional stadiums constructed or refurbished 1 Lugogo Sports Arena redeveloped into an international multisports complex 1 NHATC operationalized by providing mission infrastructure
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Programme Intervention: 120606 Leverage public private partnerships for funding of sports and recreation programmes

15 MOUs for Sports. 2 international sports events hosted to boost sports tourism.	60 MOUs for Sports. 11 international sports events hosted to boost sports tourism.
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Programme Intervention: 120904 Integrate crosscutting issues in the programme

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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Delivery of Sports Services			
Department:	001 Sports/Technical			
Key Service Area:	320028 Membership to international Sports Bodies			
PIAP Output:	Sports tourism boosted			
Programme Intervention:	120606 Leverage public private partnerships for funding of sports and recreation programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of MOUs for Sports	Number	2023/24		15
Number of international sports events hosted to boost sports tourism	Number	2023/24		2
Key Service Area:	320032 National Sports Associations/ Federations			
PIAP Output:	Enhanced Professional sports and participation			
Programme Intervention:	120604 Develop and implement professional sports club structures to promote formal sports participation			

VOTE: 166 National Council of Sports

Vote Function:	01 Delivery of Sports Services			
PIAP Output:	Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
NADO Established	Number	2023/24		1
Number of federations and associations with formal structures	Number	2023/24		30
Number of Partnerships with international sports federations and organisations	Number	2023/24		2
Number of qualified sports administrators and technical officials trained	Number	2023/24		4400
Number of sports federations and associations registered	Number	2023/24		52
Number of statutory instrument and guidelines developed	Number	2023/24		1
Key Service Area:	320038 Sports Development and Oversight			
PIAP Output:	Sports tourism boosted			
Programme Intervention:	120606 Leverage public private partnerships for funding of sports and recreation programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of MOUs for Sports	Number	2023/24		15
Number of international sports events hosted to boost sports tourism	Number	2023/24		2
Key Service Area:	320042 Talent Identification and Development			
PIAP Output:	Regional sports-focused schools/sports academies established			
Programme Intervention:	120603 Establish regional sports-focused schools/sports academies to support early talent identification and development			

VOTE: 166 National Council of Sports

Vote Function:	01 Delivery of Sports Services			
PIAP Output:	Regional sports-focused schools/sports academies established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of International sports competitions participated in by National sports teams	Number	2023/24		70
Number of sports academies established	Number	2023/24		1
Number of sports competitions participated in by educational institutions (National and International)	Number	2023/24		20
Number of talent academies Licensed	Number	2023/24		1
Number of talent and performing creative art academies licensed	Number	2023/24		15
Vote Function:	02 General Administration and Support Services			
Department:	001 Finance, Planning and Administration			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		Yes
Key Service Area:	000016 Environment, Social, Health and Safety			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		Yes
Key Service Area:	320002 Administrative and Support Services			

VOTE: 166 National Council of Sports

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
ICT infrastructure established	Text	2023/24		Yes
Construction support provided	Number	2023/24		14
Human resource and capacity building provided	Text	2023/24		In place
Number of consultative and coordination meetings conducted	Number	2023/24		8
Number of Department Audits Conducted	Number	2023/24		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		12
Procurement and inventory support provided	Number	2023/24		4
Records Management and Storage provided	Text	2023/24		In place
Project:	1747 Retooling of National Council of Sports			
Key Service Area:	000002 Construction Management			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Programme Intervention:	120605 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			

VOTE: 166 National Council of Sports

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Cricket Oval established	Number	2023/24		1
NHATC operationalized by providing mission infrastructure	Number	2023/24		1
Number of multi-purpose regional stadiums constructed/refurbished	Number	2023/24		1
Number of personnel recruited and trained to operationalize the stadiums	Number	2023/24		50
Number of sports facilities constructed and equipped in education institutions	Number	2023/24		2
Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON	Number	2023/24		2
Number of training facilities constructed and equipped that meet International standards	Number	2023/24		9

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	0.124	0.562
111106	Individual Income Tax-Payable By Individuals	0.130	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.165
114403	Local Hotel Tax	0.000	0.106
144149	Miscellaneous receipts/income	0.000	0.141
Total		0.354	0.973