

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 enhance infrastructure development and financing for all forms of sports.

iii. To strengthen policy, legal, institutional coordination and regulatory frameworks for sports.

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	3.011	0.708	3.011	3.162	3.320	3.486	3.660
	Non Wage	54.117	30.377	61.117	70.285	84.342	101.210	121.452
Dev.	GoU	446.538	132.976	272.147	299.361	359.233	431.080	517.296
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		503.666	164.060	336.275	372.808	446.895	535.776	642.409
Total GoU+Ext Fin (MTEF)		503.666	164.060	336.275	372.808	446.895	535.776	642.409
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		503.666	164.060	336.275	372.808	446.895	535.776	642.409

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
12 Human Capital Development							
01 Delivery of Sports Services	49.871	29.022	54.651	65.676	78.811	94.573	113.488
02 General Administration and Support Services	453.795	135.038	281.624	307.132	368.084	441.203	528.921
Total for the Programme	503.666	164.060	336.275	372.808	446.895	535.776	642.409
Total for the Vote: 166	503.666	164.060	336.275	372.808	446.895	535.776	642.409

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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: 12 Human Capital Development							
Vote Function: 01 Delivery of Sports Services							
<i>Recurrent</i>							
001 Sports/Technical	49.871	29.022	54.651	65.676	78.811	94.573	113.488
Total for the Vote Function 01	49.871	29.022	54.651	65.676	78.811	94.573	113.488
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance, Planning and Administration	7.257	2.063	9.477	7.771	8.851	10.123	11.624
<i>Development</i>							
1747 Retooling of National Council of Sports	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1873 Institutional Development for National Council of Sports	446.538	265.952	272.147	299.361	359.233	431.080	517.296
Total for the Vote Function 02	453.795	135.038	281.624	307.132	368.084	441.203	528.921
Total for the Programme 12	503.666	164.060	336.275	372.808	446.895	535.776	642.409
Total for the Vote: 166	503.666	164.060	336.275	372.808	446.895	535.776	642.409

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 12211 Institutionalize Manpower Planning	
x	y
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
170 Sports Officers in Local Governments trained to organize, manage and administer Sports activities. A framework for institutionalizing talent identification, development, and professionalization developed. 115 sports coaches certified. 180 community sports clubs registered. 100 counselling and advisory services with athletes conducted. 1 national sports Association or a national sports Federation dissolved. 51 national sports Association or a national sports Federation that notified NCS General Secretary of the place where its register of beneficial owners is kept. 600 athletes participating in national Federation leagues and tournaments. 55 sports Federations meeting basic standards for professional sports governance. 170 Local Governments participating at National Competitions. 40 sports referees and umpires certified. 35 sports physio-therapists certified. 7 sports doctors certified. 120 sports administrators certified. 500 teachers trained in talent identification.	529 Sports Officers in Local Governments trained to organize, manage and administer Sports activities. A framework for institutionalizing talent identification, development, and professionalization reviewed. 375 sports coaches certified. 550 community sports clubs registered. 390 counselling and advisory services with athletes conducted. 3 national sports Association or a national sports Federation dissolved. 153 national sports Association or a national sports Federation that notified NCS General Secretary of the place where its register of beneficial owners is kept. 2100 athletes participating in national Federation leagues and tournaments. 55 sports Federations meeting basic standards for professional sports governance 177 Local Governments participating at National Competitions 150 sports referees and umpires certified. 135 sports physio-therapists certified. 27 sports doctors certified. 420 sports administrators certified. 1500 teachers trained in talent identification.
Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development	

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15 operational sports academies with valid operational licenses.	1 Regional Sports focused schools (centers of excellence) supported.
51 sports national competitions organized.	60 operational sports academies with valid operational licenses.
1 talent academies Licensed.	51 sports national competitions organized.
1 sports academies Licensed and supervised.	3 talent academies Licensed.
80 national sports competitions participated in by National sports teams.	3 sports academies Licensed and supervised.
20 sports clinics organized .	300 national sports competitions participated in by National sports teams.
1 sports academies established	60 sports clinics organized.
35 National sports teams to participate in international sports competitions	4 sports academies established.
1 National Football Team to participate in AFCON	116 National sports teams to participate in international sports competitions.
1 year AFCON organized and hosted	1 National Football Team to participate in AFCON.
	1 year AFCON organized and hosted.

Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation

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56 sports Federations and Associations registered	192 sports Federations and Associations registered.
2 Partnerships with international sports Federations and organizations	6 Partnerships with international sports Federations and organizations.
4 partnerships with private sector players to develop training programs for administrators, technical officials and professional athletes	12 partnerships with private sector players to develop training programs for administrators, technical officials and professional athletes.
130 Certified agents, promoters and managers of athletes	420 Certified agents, promoters and managers of athletes.
65 management contracts with athletes registered with a national sports Association or a national sports Federation	203 management contracts with athletes registered with a national sports Association or a national sports Federation.
51 Annual financial reports of national sports Associations and national sports Federations reviewed	153 Annual financial reports of national sports Associations and national sports Federations reviewed.
51 audits of the books of accounts and records of a national sports Association or a national sports Federation conducted	153 audits of the books of accounts and records of a national sports Association or a national sports Federation conducted.
102 approved Ugandan branded sports material, attire, apparel or other items	306 approved Ugandan branded sports material, attire, apparel or other items.
1 sports museums maintained and operated	3 sports museums maintained and operated.
1 National Anti Doping Organization (NADO) established	150 qualified sports administrators and technical officials trained.
30 qualified sports administrators and technical officials trained	3 statutory instrument and guidelines developed.
1 statutory instrument and guidelines developed	105 Federations and Associations with formal structures.
25 Federations and Associations with formal structures	

Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON

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<p>2 stadia constructed and equipped that meet CAF/FIFA standards for AFCON</p> <p>6 training facilities constructed and equipped that meet international standards</p> <p>500 personnel recruited and trained to operationalize the stadia</p> <p>1 Kakyeka multi-purpose regional stadium upgraded.</p> <p>1 Buhinga multi-purpose regional stadiums constructed.</p> <p>1 Lugogo Sports Arena redeveloped into an international multi-sports complex.</p> <p>1 Cricket Oval established.</p> <p>2 multi-purpose regional stadiums constructed/refurbished.</p> <p>1 National High Altitude Training Centre (NHATC) operationalized by providing mission infrastructure.</p>	<p>6 stadia constructed and equipped that meet CAF/FIFA standards for AFCON.</p> <p>36 training facilities constructed and equipped that meet international standards.</p> <p>1500 personnel recruited and trained to operationalize the stadia.</p> <p>1 Kakyeka multi-purpose regional stadium upgraded</p> <p>1 Buhinga multi-purpose regional stadiums constructed</p> <p>1 Lugogo Sports Arena redeveloped into an international multi-sports complex</p> <p>1 Cricket Oval established</p> <p>2 multi-purpose regional stadiums constructed/refurbished.</p> <p>1 National High Altitude Training Centre (NHATC) operationalized by providing mission infrastructure.</p>
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Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes

<p>3 international sports (eg. Marathons) events organized to boost tourism.</p> <p>15 MOUs for Sports.</p> <p>28 National Teams supported to participate in qualifiers for major international Championships.</p> <p>80 international sports competitions participated in.</p> <p>180 major international sports events and competitions hosted.</p> <p>3600 individual athletes participating in major international championships.</p> <p>407 medals won by Ugandan athletes in the major international championships.</p> <p>8 pre-tournament camps organized.</p> <p>360 National sports competitions organized.</p> <p>1800 mandatory health tests undertaken on athletes.</p> <p>800 anti-doping tests undertaken on athletes.</p> <p>1 regional talent/sports academies established.</p>	<p>9 international sports (eg. Marathons) events organized to boost tourism.</p> <p>45 MOUs for Sports.</p> <p>100 National Teams supported to participate in qualifiers for major international Championships.</p> <p>300 international sports competitions participated in.</p> <p>630 major international sports events and competitions hosted.</p> <p>4500 individual athletes participating in major international championships.</p> <p>1,281 medals won by Ugandan athletes in the major international championships.</p> <p>28 pre-tournament camps organized.</p> <p>1260 National sports competitions organized.</p> <p>6,550 mandatory health tests undertaken on athletes.</p> <p>3600 anti-doping tests undertaken on athletes.</p> <p>3 regional talent/sports academies established.</p>
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Programme Intervention: 129111 Develop and review policies and regulations related to HCD

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4 Policy briefs and position papers on topical sectoral public policy issues developed.
1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in NCS monitored and evaluated.

12 Policy briefs and position papers on topical sectoral public policy issues developed.
3 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in NCS monitored and evaluated.

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 audit reports prepared and disseminated.
48 contracts Committee meetings conducted.
1 MOU signed for Sports.
51 Sports Federations/Associations provided leadership and management by NCS.
48 financial books of accounts prepared.
67 approved posts filled.
12 months staff are paid salary by the 28th day of the month.
68 staff paid gratuity by end of the financial year.
68 months employees NSSF is remitted by the 28th day of the month.
1 canine section maintained.
1 ICT Strategy implementation Plan developed.
40 assorted ICT equipment procured for NCS.
1 NCS Statistical report prepared and submitted.
20 IT Equipment and LAN procured are installed in sports facilities.
1 Internet services Procured.
10 NCS staff in data ware house security and management
5 staff trained in data management - analytics & use.
51 Federations and Associations submitting MIS reports.
1 Online sports channel.
40 software licenses installed.
66,000 hits on NCS website.
132,000 combined social media followers for all platforms.
1 e-newsletters and posters.
135 District Councils submitting quarterly sports management information.

12 audit reports prepared and disseminated.
144 contracts Committee meetings conducted.
3 MOUs signed for Sports.
168 Sports Federations/Associations provided leadership and management by NCS.
144 financial books of accounts prepared.
201 approved posts filled.
36 months staff are paid salary by the 28th day of the month.
80 staff paid gratuity by end of the financial year.
80 months employees NSSF is remitted by the 28th day of the month
1 canine section maintained.
1 ICT Strategy implementation Plan developed.
120 assorted ICT equipment procured for NCS.
3 NCS Statistical report prepared and submitted.
40 IT Equipment and LAN procured are installed in sports facilities.
1 Internet services Procured.
30 NCS staff in data ware house security and management.
15 staff trained in data management - analytics & use.
51 Federations and Associations submitting MIS reports.
150 software licenses installed.
240,306 hits on NCS website.
480,612 combined social media followers for all platforms.
3 e-newsletters and posters.
405 District Councils submitting quarterly sports management information.

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

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<p>1 Functional M&E framework and M&E digital system for NCS in place.</p> <p>4 NCS Project Monitoring Reports prepared and disseminated.</p> <p>4 political monitoring and oversight reports on NCS activities prepared.</p> <p>4 statistics reports for NCS produced.</p> <p>4 joint monitoring visits reported.</p> <p>1 Annual, midterm and end term Joint performance Reviews held.</p> <p>4 Quarterly performance reviews at national & sub-national level held.</p> <p>2 Annual joint reviews at national and sub- national level Organized and held.</p> <p>2 Joint Annual Workplans & Budgets developed.</p> <p>1 Budget Framework Paper developed.</p> <p>1 Ministerial Policy Statement developed.</p> <p>4 quarterly budget performance progress report prepared and submitted to MoFPED.</p> <p>4 planning and review meetings conducted.</p> <p>1 MOU between NCS and strategic partners developed and guided.</p>	<p>1 Functional M&E framework and M&E digital system for NCS.</p> <p>12 NCS Project Monitoring Reports prepared and disseminated.</p> <p>12 political monitoring and oversight reports on NCS activities prepared.</p> <p>12 statistics reports for NCS produced.</p> <p>12 joint monitoring visits reported.</p> <p>3 Annual, midterm and end term Joint performance Reviews held.</p> <p>12 Quarterly performance reviews at national & sub-national level held.</p> <p>6 2 Annual joint reviews at national and sub- national level Organized and held.</p> <p>6 Joint Annual Workplans & Budgets developed.</p> <p>3 Budget Framework Papers developed.</p> <p>3 Ministerial Policy Statements developed,</p> <p>12 quarterly budget performance progress report prepared and submitted to MoFPED.</p> <p>12 planning and review meetings conducted.</p> <p>3 MOUs between NCS and strategic partners developed and guided.</p>
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Programme Intervention: 129114 Integrate crosscutting issues in the programme

<p>100% of NCS staff trained in mainstreaming HIV/AIDS in planning and budgeting activities.</p> <p>100% of NCS staff sensitized and trained in mainstreaming gender and equity in NCS activities.</p> <p>100% of NCS staff trained in mainstreaming environmental issues in planning and budgeting process.</p>	<p>100% of NCS staff trained in mainstreaming HIV/AIDS in planning and budgeting activities.</p> <p>100% of NCS staff sensitized and trained in mainstreaming gender and equity in NCS activities.</p> <p>100% of NCS staff trained in mainstreaming environmental issues in planning and budgeting process.</p>
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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:	126122 Leverage public private partnerships for funding of sports and recreation programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MOUs for Sports	Number	2023/24	10	15
Number of international sports events hosted to boost sports tourism	Number	2023/24		30
Key Service Area:	320032 National Sports Associations/ Federations			

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Vote Function:	01 Delivery of Sports Services			
PIAP Output:	Enhanced Professional sports and participation			
Programme Intervention:	126114 Develop and implement professional sports club structures to promote formal sports participation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
NADO Established	Number	2023/24		1
Number of federations and associations with formal structures	Number	2023/24	15	25
Number of Partnerships with international sports federations and organisations	Number	2023/24		6
Number of sports federations and associations registered	Number	2023/24	51	45
Number of statutory instrument and guidelines developed	Number	2023/24	1	1
Key Service Area:	320038 Sports Development and Oversight			
PIAP Output:	Sports tourism boosted			
Programme Intervention:	126122 Leverage public private partnerships for funding of sports and recreation programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of MOUs for Sports	Number	2023/24	10	15
Number of international sports events hosted to boost sports tourism	Number	2023/24		3
Key Service Area:	320042 Talent Identification and Development			
PIAP Output:	Regional sports-focused schools/sports academies established			
Programme Intervention:	126113 Establish regional sports-focused schools/sports academies to support early talent identification and development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of International sports competitions participated in by National sports teams	Number	2023/24	60	80
Number of Regional Sports focused schools (centers of excellence) supported	Number	2023/24	1	0
Number of sports academies established	Number	2023/24		1
Number of talent academies Licensed	Number	2023/24		1
Vote Function:	02 General Administration and Support Services			
Department:	001 Finance, Planning and Administration			

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Vote Function:	02 General Administration and Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	76
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	5
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	76
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of general furniture	Percentage	2023/24	42.9%	65%
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of general furniture	Percentage	2023/24	42.9%	40%
% availability of Office Equipment	Percentage	2023/24	37%	50%
% availability of Office furniture	Percentage	2023/24	32%	30%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	5
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	6
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Subventions facilitated	Number	2023/24	1	3
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	67
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	4
Number of Statistical Abstracts produced	Number	2023/24	0	2
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	100%
Key Service Area:	000016 Environment, Social, Health and Safety			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	crosscutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%
Key Service Area:	000019 ICT Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of Office Equipment	Percentage	2023/24	37%	70%
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Key Service Area:	000044 Statistical services			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HCD performance reports produced	Number	2023/24	0	
Number of Statistical Abstracts produced	Number	2023/24	0	2
Project:	1873 Institutional Development for National Council of Sports			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Programme Intervention:	126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			

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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	FY2026/27
				Proposed
NHATC operationalized by providing mission infrastructure	Number	2023/24		1
Number of multi-purpose regional stadiums constructed/refurbished	Number	2023/24		3
Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON	Number	2023/24		1
Number of training facilities constructed and equipped that meet International standards	Number	2023/24	1	9
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of general furniture	Percentage	2023/24	42.9%	50%
% availability of Office Equipment	Percentage	2023/24	37%	50%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111102	Rental Income Tax-Payable By Individuals	0.562	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.165	0.000
114403	Local Hotel Tax	0.106	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.381
142201	Vehicle Parking Fees	0.000	0.080
142209	Advertisements/Bill Boards	0.000	0.120
142211	Registration fees for Documents and Businesses	0.000	0.061
144149	Miscellaneous receipts/income	0.141	0.139
Total		0.973	0.781

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