

VOTE: 166 National Council of Sports

I. VOTE MISSION STATEMENT

To facilitate, coordinate and regulate the development of sports in Uganda.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2025/26

40 medals from different sports Disciplines were won by Uganda.

6 new NCS staff were recruited at NCS.

7 NCS staff were confirmed in the service of NCS.

6 NCS staff were renewed their appointments.

4 Top Management Meetings held at NCS.

6 newly recruited staff sent to Hoima City Stadium on a skills transfer program upon request by the contractor M/S SUUMA in preparation for the anticipated project handover in December 2025.

76 staff are paid and receive their salaries before the 28th day of every month .

Thirty-three (33) staff qualified for gratuity after completing their annual period of one-year anniversary during the period under review.

33 NCS staff granted annual leave and study leave.

Hoima city stadium constructed and paid fees for all the certificates and commissioned by H.E. the President of the Republic of Uganda.

AkiiBua City stadium is 36% physical progress construction as of 31st December 2025 and construction works is ongoing.

8 motor vehicles Maintained at NCS.

2 quarterly sports meetings conducted at NCS.

45 registered National sports Federations and Associations supported to implement sports activities.

Kyambogo university training facilities constructed and paid in installments.

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66% of procurement in the work plan was executed as at 31st December, 2025.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	3.011	1.375	3.011	3.162	3.320	3.486	3.660
	Non-Wage	54.117	53.278	184.123	211.741	254.089	304.907	365.888
Devt.	GoU	446.538	283.718	272.147	299.361	359.233	431.080	517.296
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	503.666	338.371	459.281	514.264	616.643	739.473	886.845	
Total GoU+Ext Fin (MTEF)	503.666	338.371	459.281	514.264	616.643	739.473	886.845	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	503.666	338.371	459.281	514.264	616.643	739.473	886.845	
Total Vote Budget Excluding Arrears	503.666	338.371	459.281	514.264	616.643	739.473	886.845	

VOTE: 166 National Council of Sports**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	187.134	272.147
Vote Function:01 Delivery of Sports Services	179.440	0.000
001 Sports/Technical	179.440	0.000
Vote Function:02 General Administration and Support Services	7.694	272.147
001 Finance, Planning and Administration	7.694	272.147
Total for the Vote	187.134	272.147

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
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

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Vote Function: 01 Delivery of Sports Services

Department: 001 Sports/Technical

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: Sports tourism boosted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of International sports competitions participated in by National sports teams	Number	2023/24	60	80
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

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	Performance Targets
				2026/27
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

VOTE: 166 National Council of Sports**Vote Function: 02 General Administration and Support Services****Department: 001 Finance, Planning and Administration****Key Service Area: 000004 Finance and Accounting****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

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	Performance Targets
				2026/27
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
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: 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	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	65%
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000008 Records 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	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

VOTE: 166 National Council of Sports**Vote Function: 02 General Administration and Support Services****Department: 001 Finance, Planning and Administration****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	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	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

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	Performance Targets
				2026/27
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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

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Vote Function: 02 General Administration and Support Services

Department: 001 Finance, Planning and Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	76

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	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Functional Social Development M&E MIS developed	Number	2023/24	0	1
Number of Statistical Abstracts produced	Number	2023/24	0	4
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

VOTE: 166 National Council of Sports**Vote Function: 02 General Administration and Support Services****Department: 001 Finance, Planning and Administration****Key Service Area: 000016 Environment, Social, Health and Safety****PIAP Output: crosscutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection 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	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	70%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Number of Statistical Abstracts produced	Number	2023/24	0	4

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Vote Function: 02 General Administration and Support Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	50%
% availability of Office Equipment	Percentage	2023/24	37%	55%

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VI. VOTE NARRATIVE

Vote Challenges

Lack of enough office space for newly recruited staff at NCS.

There is lack of office tools for the new staff at NCS.

There is delayed submission of financial accountability of funds by the National sports federations/ Associations.

Persistent drainage blockages at the Tennis Centre and Cricket Oval, caused by root intrusion into aged piping, indicate catastrophic subsurface failure.

The lack of dedicated sanitary facilities at the hockey grounds creates cross-use issues, complicates maintenance accountability, inflates costs, and strains Indoor Stadium infrastructure.

Limited attention to community or grassroots sports programs by NAs and Local Governments characterized by less allocation in budgets.

Delay by NAs in providing data to NCS whenever requested or as required.

Limited infrastructure for sports, and ICT at NCS and NAs.

Low publication and research output on sports issues.

Lack of a sports resource and data Centre.

Limited compliance to the statutory requirements by National Associations.

Logistical inadequacies that affect effective monitoring and compliance of NAs.

Litigation against NCS which has affected implementation of certain activities.

Insufficient performance reporting and follow-up mechanism for the strategic plan.

Poor Management of stadia, playing fields and other facilities.

High taxes on sports equipment.

Plans to improve Vote Performance

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National Council of Sports intends to carry out the following:

Involving stakeholders in the assessment of the National Sports Policy.

Involving stakeholders regarding the necessity for increased funding for the sports subsector.

NCS will persist in engaging the National Federations and Associations through meetings to enhance their capacity.

Implementing human resource training and development to improve the capacity of NCS staff for enhanced service delivery.

Carrying out stakeholder mobilization and engagement for the advancement of sports.

Mobilizing additional opportunities for partnerships and collaboration, along with reinforcing current partnerships.

Seeking public private partnerships both internally and externally to draw in more resources to the sector to address areas that have been neglected, such as infrastructure development.

Working together with district local governments to enhance the community sports program strategy.

Collaborating with National Sports Federations and Associations to gather data on various sports programs and activities to guide decision making.

Promoting accountability and transparency in National Associations.

Requesting the government to reduce on high taxes on sports equipment.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 166 National Council of Sports**Table 7.2: 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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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

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Table 8.2: Staff Recruitment Plan

N/A