



**MID-TERM REVIEW REPORT
FOR
IMPLEMENTATION OF
NATIONAL COUNCIL OF SPORTS
STRATEGIC PLAN FOR THE
PERIOD 2020/21 – 2024/25**

August 2023



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ACRONYMS

Abbreviation	Meaning
BFP	Budget Framework Paper
CNDPF	Comprehensive National Development Planning Framework
FY	Financial Year
ICT	Information Communication Technology
LG	Local Government
MDA	Ministries, Departments and Agencies
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MoU	Memorandum of Understanding
MPS	Ministerial Policy Statement
MTR	Midterm Review
NCS	National Council Of Sports
NDP	National Development Plan
NPA	National Planning Authority
OECD-DAC	Organization for Economic Cooperation and Development – Development Assistance Committee
UGX	Uganda Currency

ACKNOWLEDGEMENT

The National Planning Authority (Development Plans) Regulations, 2018, section 27 (2) requires decentralised institutions to undertake Mid-term Reviews (MTRs) of their respective Plans not later than three years of implementation. In adherence to the above, the National Council of Sports (NCS) commissioned the midterm review of the strategic plan for the period 2020/21 to 2024/25.

The main purpose of the Mid-term Review (MTR) is to assess the progress made towards the attainment of anticipated five-year results of the strategic plan implementation, within the framework of the envisaged strategic direction, economic and social structural changes, emerging challenges and opportunities. Furthermore, the review covers progress on cross-cutting issues, including partnerships and collaborations

The MTR adopted a mix of both qualitative and quantitative approaches involving desk reviews, and field data collection focusing on the NCS Strategic Plan Results (Outcomes, intermediate outcomes and outputs) mapped on the interventions, projects and budget.

The review employed the OECD-DAC evaluation criteria of relevance, coherence, efficiency and effectiveness, where several guiding questions reflecting the OECD criteria guided the assessment.

I, therefore, take this opportunity to express my gratitude to all stakeholders who participated in this process. Special thanks go to the entire Technical Steering Committee of the NCS, together with the Resource Persons from the National Planning Authority (NPA) for undertaking the MTR that will guide the execution of the NCS's mandate in the remaining two years of the Strategic Plan.

The Council and Staff are committed to working with stakeholders especially the national sports associations and national sports federations to implement the findings of the MTR to ensure that the Authority achieves its vision.



DR. PATRICK B. OGWEL

GENERAL SECRETARY

EXECUTIVE SUMMARY

The National Council of Sports contributes to 4 programmes of the NDP III namely the Human Capital Development, Public Sector Transformation, Development Plan Implementation, Digital Transformation and Tourism Development.

The goal of the National Council of Sports five-year strategic plan is “Improved enabling environment for the development, promotion and investment in sports in Uganda”.

To achieve the goal of the plan, the National Council of Sports in line with the Act and NDP III planned to pursue the following 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; and (iii) To improve the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.

The plan as provided for in the National Development Plan should be reviewed after two and a half years of implementation. The main purpose of the Mid-term Review was to assess the level of the Plan implementation, within the framework of the envisaged strategic direction, economic and social structural, legal and regulatory framework changes, emerging challenges, and opportunities.

The MTR adopted a mix of both qualitative and quantitative approaches involving desk reviews, and field data collection focusing on the NCS Strategic Plan Results (intermediate outcomes, and outputs) mapped on the interventions, projects, and budget. The progress assessment was based on the NCS strategic Plan Results and Reporting framework.

The measurement of performance is anchored on the criteria used in the assessment of the alignment of the budget to the National Development Plan.

Overall, the strategic plan performance is 62.5 percent. This is a weighted score comprising of 67.5 and 57.6 percent at the intermediate outcome and output levels respectively.

Based on the findings, the Mid-term Review recommends the following for better Planning, budgeting, implementation, monitoring and evaluation of the NCS Strategic Plan.

- i. Development of regulations for the operationalisation of the National Sports Act, 2023
- ii. Lobby and mobilize the Government, and external and local development partners for increased funding to the council for better implementation of the Strategic Plan
- iii. Implement the NCS communication strategy to improve visibility, manage expectations and counter the misinformation on the ongoing interventions in the sports sub-sector.
- iv. Align sports development activities to international sports federations and associations taking into consideration gender and equity issues for all sports disciplines.

- v. There is a need to change the mission of NCS in light of the National Sports Act 2023
- vi. Work with the Ministry of Finance, Planning and Economic Development to reconfigure the PBS in line with the results and reporting framework of the strategic plan of the council.
- vii. Recruitment of technical staff to Strengthen the Statistics, monitoring and Evaluation section of the council.
- viii. Build the capacity of sports administrators, managers and promoters to fill the existing human resources gaps in the sports sector along the entire service delivery chain.
- ix. Implement the remaining 2 financial years of the strategic plan as reprioritised during this review. The focus is on implementing the new National Sports Act, 2023 provisions.
- x. Complete feasibility studies for all development projects as provided for in the strategic plan to pave the way for the mobilisation of resources.
- xi. Build the capacity of staff in results-based management, Project investment Appraisal, and risk analysis for effective implementation, monitoring and evaluation of sports.
- xii. Need for increased collaboration with institutions (MDAs) in the sports sector such as the Ministry of Health, Uganda National Bureau of Standard, Uganda Revenue Authority, and Ministry of Works among others.
- xiii. Continuous engagement and involvement of NCS staff in annual planning, budgeting, implementation, monitoring and evaluation of sports activities.
- xiv. Enhance the dissemination of all necessary information to national federations and national associations, local communities, education institutions and relevant stakeholders to counter negative information.
- xv. Strengthen the implementation of cascading performance planning and appraisal. This is where staff performance planning follows a top-bottom approach and staff appraisal follows a bottom-up approach.
- xvi. Automate internal business processes to improve operational efficiency. These include human resource management, risk management, Document management, and feedback management to improve efficiency.
- xvii. Enhance coordination and regulation through partnerships and signing of MOUs.

In conclusion, the review has been cognizant of the emerging issues and changed environment. Therefore, the need to ensure implementation of the second part of the strategic plan is aligned with the reprioritized National Development Plan and the National Sports Act 2023.

CHAPTER ONE: INTRODUCTION

In line with the Comprehensive National Development Planning Framework (CNDPF) and the National Planning Authority (Development Plans) Regulations, 2018, requires decentralized institutions to undertake Mid-term Reviews (MTRs) of their respective Plans.

Section 33(2)(b) of the NPA Regulations, 2018 requires a decentralized planning institution to budget for the funds required for midterm review, in the second year of the existing decentralized development plan. This is operationalized by the guidelines for the development of the decentralized (MDAs and Local Governments) development plans under the Monitoring and Evaluation framework.

In adherence to the above, the National Council of Sports (NCS) commissioned on the 15th June 2023 the midterm review of its five-year Strategic Plan, for the period 2020/2021 – 2024/2025.

1.1 Background

The National Council of Sports contributes to 4 programmes of the NDPIII namely the Human Capital Development, Public Sector Transformation, Development Plan Implementation, Digital Transformation and Tourism Development.

The goal of the National Council of Sports five-year strategic plan is “Improved enabling environment for the development, promotion and investment in sports in Uganda”.

To achieve the goal of the plan, the National Council of Sports in line with the Act and NDPIII planned to pursue the following objectives:

- i To develop, promote and control all forms of sports on a national basis;
- ii To build the 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.

Based on the National Council of Sports objectives as stated above, the focus areas for the council were: i) develop, promote and control all forms of sports; ii) Institutional capacity building; iii) encourage and facilitate cooperation among the various National Associations; iv) Branding and image building and v) international partnership.

1.2 The National Council of Sports (NCS)

The plan was formulated based on the mandate as provided for in the National Council of Sports Act, 1964 that provided that the council shall consist of the chairperson and 10 other members four of whom shall be regional representatives. It stipulated the duties of the NCS as:

1. To stimulate general interest in sports by their organization at all levels;
2. To plan the general policy of sports promotion,
3. To award, in consultation with the National Associations, Medals, Diplomas, Certificates, Trophies and other incentives for the encouragement and promotion of sporting activities.;
4. To sponsor scholarships for the training of coaches and organizers;
5. To advise the Minister regarding external relations in the field of sports;
6. To arrange with local authorities for the provisions of sporting facilities at all local levels and to inculcate a high level of sportsmanship and discipline in all sportsmen;
7. To provide sports medical clinics and other facilities,
8. To approve the expenditure of national associations in receipt of grants made or through the Council and to audit the accounts of such associations.

In addition, the National Council of Sports Regulations 2014 provided the policy framework for the regulation of National Sports Associations.

However, the National Sports Act, 2023 assented to by His Excellence the President of the Republic of Uganda on 17th August 2023 mandates the National Council of Sports to:

- a) Recognise a sports discipline as a national sports discipline;
- b) Register national sports organisations;
- c) Promote and regulate the activities of national sports associations and national sports federations and where necessary, award medals, certificates of recognition, trophies and other incentives;
- d) In collaboration with the national sports associations, national sports federations, local governments, educational institutions, communities and the private sector, as may be applicable-
 - i. Make provisions for sports facilities, equipment and training;
 - ii. Promote sportsmanship by searching for, identifying and developing sporting talent and ensuring discipline among sportspersons;
 - iii. Create public awareness on matters of national interest through sporting events and on the benefits of sports to health;
 - iv. Organise sports clinics and provide advisory and counselling services to athletes;
 - v. Develop, manage, operate and maintain the public sports facilities vested in the Council under this Act;
 - vi. Establish, operate and maintain sports museums;
 - vii. Approve the expenditure by national sports associations and national sports federations of funds and grants received from the Government;
 - viii. facilitate cooperation between and amongst national sports associations

and national sports federations;

- ix. In collaboration with the Ministry, facilitate the participation of Ugandan athletes and national teams in international sports competitions;
- x. Approve the hosting of international sports competitions and sports festivals by national sports associations and national sports federations; and
- xi. Perform any other function as may be required under this Act.

- e) For subsection (1) (b), the Council shall maintain registers of the national sports organisations registered under this Act in a format prescribed by regulations made under this Act.
- f) The Council shall cooperate with the Ministry and other government Ministries, departments and agencies in the implementation of this Act.

Therefore, the remaining two years of implementation of the strategic plan will be aligned to the implementation of the revised mandate of the council given the goal and objectives of the strategic plan.

1.2.1 The Vision

The Vision of the National Council of Sports is “a centre of excellence for promotion and development of sports”

The review recommends that the vision is still relevant as it focuses on the aspirations of the people of Uganda and the mandate of the NCS as provided for in the National Sports Act, 2023. It should therefore be maintained.

1.2.2 The Mission

The mission of NCS is to “Maximizing opportunities for all Ugandans to participate and excel in sports”

The mission is an explanation of an organization’s reason for existence and describes its purpose, intention and overall objectives. According to the National Sports Act, 2023, the role of NCS is about coordination of different players in sports. In addition, the council is mandated to regulate the performance of these federations or associations and other players by establishing mechanisms that facilitate the smooth management of sports activities.

Therefore, the review recommends changing the mission statement to “coordinate and regulate the development of sports in Uganda.”

1.2.3 NCS core values

Core Values are beliefs that the people in the institution hold in common and Endeavor to put into action. The NCS intended therefore to pursue the following core values:

- Honesty (moral character that implies positive attributes such as truthfulness, integrity, being straightforward, no cheating etc. it also involves being sincere,

loyal, trustworthy and fair among others) accountability

- Pursuit of personal excellence (positive change to fulfil your dreams. This involves hard work, building self-confidence, breaking the long-term goal into small manageable tasks, learning from the best and having a strong desire to be successful)
- Love of sport (feeling of attachment to sports. Sports help in the development of mental health and physical fitness of the body. It also facilitates the attainment of personal, community and national objectives)
- Teamwork (work done by several people with each doing a part but all subordinating personal prominence to the efficiency of the whole.)
- Inclusiveness (the quality or practice of providing equal access to opportunities and resources for people who might otherwise be excluded or marginalized, such as those having physical or mental disabilities or belonging to other minority groups)

The core values of the NCS are still relevant to the delivery of the mandate of the council as stipulated in the National Sports Act 2023 and therefore should be maintained.

1.3 The Rationale for the Midterm Review

The main purpose of the Mid-term Review was to assess the level of the Plan implementation, within the framework of the envisaged strategic direction, economic and social structural, legal and regulatory framework changes, emerging challenges, and opportunities.

1.4 Specific objectives of the Mid-Term Review

- i) Assess the extent of progress made towards the achievement of the plan's strategic direction (key objectives, strategic interventions) based on set targets and results
- ii) Assess the extent to which annual budgets have been aligned towards implementing planned objectives, outputs, and outcomes.
- iii) Assess the extent to which the strategic plan has been instrumental in guiding management in decision-making and actions.
- iv) Identify specific challenges that need to be addressed and document lessons learnt during the implementation of the NCS strategic plan.
- v) Document emerging issues and proposals to inform the next planning process (2025/2026 – 2029/2030).

1.5 Scope

Overall, the mid-term independent review of the NCS Strategic Plan assessed the level of its implementation, within the framework of the envisaged strategic direction. The review covered progress on cross-cutting issues, including partnerships and collaborations.

The MTR adopted partly the NDPIII MTR approach that was organized around seven (7) dimensions i) Policy and strategic direction; ii) Institutional framework; iii) Fi-

nancing arrangements; iv) Monitoring and Evaluation framework; v) Partnerships; vi) Local Economic Development; and vii) crosscutting issues.

1.6 Methodology

The MTR adopted a mix of both qualitative and quantitative approaches involving desk reviews, and field data collection focusing on the NCS Strategic Plan Results (intermediate outcomes, and outputs) mapped on the interventions, projects, and budget. The progress assessment was based on the NCS strategic Plan Results and Reporting framework.

The data was extracted from the following sources: NCS Annual Reports and budget documents (MPS, BFPs, Quarterly Physical Progress Reports); UBOS Statistical Abstracts, NDPIII MTR Reports, National Annual performance Reports, NCS Annual Budget Performance Reports, National Development Reports, among others.

In light of the change of the law from the National Council of Sports Act 1964 to the National Sports Act, 2023 where considerations have been made for the betterment of the coordination and regulation of sports in Uganda, the MTR made several considerations to provide to requirements of the current law. Therefore, the reprioritisation process was geared towards the implementation of the mandate of the council as stipulated in the National Sports Act, 2023.

In addition, the review employed the OECD-DAC evaluation criteria of relevance, coherence, efficiency, and effectiveness where several guiding questions reflecting the OECD criteria guided the assessment.

1.7 Limitations of the Study

Some data gaps existed in some results of the strategic plan, especially at the intermediate outcome level. Some of this information was supposed to be collected through administrative data sources in collaboration with National Sports associations/federations and partner Ministries, Departments and Agencies however, this was not adequately done during the implementation of the plan.

1.8 Structure of the Report

The report is comprised of four (4) chapters, namely: Chapter One; Which provides the introduction to the mid-term review assessment. Chapter Two; provides the situation analysis, Chapter Three; provides the review findings and Chapter Four; discusses the challenges, emerging issues, lessons learnt, and recommendations.

CHAPTER TWO: SWOT ANALYSIS

This Chapter presents the analysis of the NCS internal environment (Strengths and Weaknesses) and the external environment (Opportunities and Threats).

2.1 SWOT ANALYSIS AGAINST THE PERFORMANCE OF THE NCS STRATEGIC PLAN

Table 1: Analysis of the strengths and proposed strategies to exploit the strengths

Strength	Measures for the NCS to capitalize on the strengths.
Enabling legal and policy environment to support sports activities.	Formulations of sports regulations to operationalise the National Sports Act 2023 Fast track the implementation of the National Sports Act and corresponding regulations
Availability of approved 5-year Strategic Plan aligned to NDP III with clear Vision, Mission and Strategic Objectives.	Promote risk-based planning and budgeting. Conduct annual performance evaluations to assess progress in the achievement of set targets. Use the available Strategic Plan as a marketing tool for resource mobilization. Develop and implement projects for the achievement of the NCS Strategic Plan.
Existence of internal control procedure-HR manual, financial manual	Automate key organization processes such as human resource management, risk management, Document management, and feedback management to improve efficiency.
Diversity of experience of the council and staff	Enhance effective coordination for improved delivery of the NCS mandate. Develop internal capacity building initiatives Promote teamwork to exploit synergies across specialties. Fully operationalize the staff structure through Recruitment and filling of all vacant positions.
Land ownership as a springboard to development	Identification of sports grounds in public and private institutions Promote investment through Public Private Partnership
Strategic Location of the council in the city of Kampala	Automate services delivered by NCS Strengthen District Sports Councils

Strength	Measures for the NCS to capitalize on the strengths.
A committed, skilled, and vibrant workforce.	Develop and implement employee retention and motivation strategies.
Existence of capacity development initiatives.	Continuous development programs to equip NCS staff and federations with appropriate knowledge and skills.
Information, document and resource centre	Effective feedback to the NCS customers. Dissemination of major policies, programmes and activities to all stakeholders. Strengthen Corporate governance aspects for improved accountability, transparency, leadership and stakeholder management.
Existence of a corporate culture based on the core values of: Honesty Pursuit of personal excellence Love of sport Teamwork Inclusiveness	Continuous promotion of the NCS values internally and externally.

Table 2: Analysis of weaknesses and proposed strategies to mitigate the weaknesses.

Weakness	Measures for the NCS to mitigate the weaknesses
Inadequate skilled personnel in some departments	Recruitment of staff to fill critical gaps as approved by the structure. review the staff structure given the changing role of NCS as provided for in the National Sports Act Develop and implement employee retention and motivation strategies. Develop and implement a 5-year capacity-building plan.
Inadequate equipment and appropriate tools to facilitate performance	continue the provision of tools and equipment at all levels of sports value chain documentation and asset management processes and procedures strengthened
limited funding from the government and Lack of sustainable, reliable, stable and diverse revenue stream	preparation of feasibility studies for critical sports infrastructure continue collaboration with government on financing of sport activities strengthen Public Private Partnerships arrangements collaboration with government, Private, religious and international stakeholders

Weakness	Measures for the NCS to mitigate the weaknesses
Insufficient and poor training and competition facilities	Upgrading of sports infrastructure at all levels
The NCS Act 1964 is obsolete	Challenges solved by the National Sports Act 2023. However, there is need for regulations to operationalise the act
Inadequate implementation of the NCS communication strategy.	Cascade the communication strategy down to all staff and federations. manage misinformation on the ongoing activities of the council adequately manage council online services and platforms
Systemic delays in some of the NCS internal processes. Such as: Staff management processes, Records management and feedback processes Risk Management processes	Automate key processes such as human resource management, financial management, logistics and sports equipment management, risk management, Document management, and procurement processes to improve efficiency.
Weak rewards framework for outstanding sports personalities	Work with key stakeholder to develop a long-lasting solution to incentive sports personalities for all disciplines

2.2 ANALYSIS OF NCS EXTERNAL ENVIRONMENT (OPPORTUNITIES AND THREATS)

An analysis of the opportunities and Threats was undertaken. This enabled NCS to focus on the environment in which it operates and therefore appreciate factors that will support or impede the process of strategic plan implementation. The focus of the analysis was at identifying the key opportunities that NCS should harness to facilitate the faster realization of its strategic objectives as well as threats that may deter or delay NCS from realizing its strategy.

Table 3: Analysis of the Opportunities and proposed mitigation strategies

Opportunities	Measures for the NCS to exploit opportunities.
Youthful Ugandan population	Operationalise the national Sports Act 2023
Nurturing partnerships and joint ventures to develop opportunities for stable funding, expanded research and increased visibility	Proper identification of knowledge and skills gaps as well as right training solutions. Collaborate with National Sports Associations and Federations
Existence of amateur association for all forms of sports	Coordination and regulations of all activities of Federations and Associations Build internal capacity of federations and associations Professionalisation of all sports disciplines
Emergencies of e-sport and other opportunities offered by ICT solutions	Fast-track sports stadia development activities. Establishment of requisite sports infrastructure and ICT solutions
Strong regional, cultural and international partnerships	Align the funding received to the priorities of the NCS Strategic Plan. Continue collaboration with key stakeholders to upgrade to new and emerging trends on sports Leverage alternative financing sources to finance targeted projects especially at the local level. The NCS continues to ensure health, Safety and security of sports personalities at all levels.
Availability of grants to support the NCS mandate through the National Budget.	Ensure transparency and accountability for public and donor resources.
National media prioritize sports along the entire value chain	Collaborate with media houses on appropriate sports content for dissemination Popularise online sports

Opportunities	Measures for the NCS to exploit opportunities.
MDAs/Local Governments and cultural institutions support for sport.	Work with MDAs, Local Governments and cultural institutions on sports development at the grassroots. Establish sports events in private and public institutions

Table 4: Analysis of the Threats and proposed mitigation strategies

Threats	Measures for the NCS to mitigate threats.
conflicts in sports	Dialogue with stakeholders on emerging issues Share relevant information to key stakeholders adequately
Inadequate and/or delayed funding	Continuous engagement with the relevant arms of Government Advocating for alternative sources of funding (Donor, private sector and sports federations).
High tax rates on sports equipment and facilities	Dialogue with key MoFPED with a view of tax exemptions on critical sports equipment
Encroachment on sports facilities	Titling and securing right tenure rights of sports facilities
Misuse of sports resources by key stakeholders	Conduct Quarterly Audits to counter such practices.
Unrealistic public expectations.	Enhance sports development at the grassroots to meet stakeholder demands Professionalising all forms of sports Targeted communication and engagement campaigns
Weak linkage of NCS with grassroots community structures Weak collaboration with Local Governments and respective sports officers	Increased community mobilisation and sensitization activities. Engagement with the Local Governments, cultural leaders, Ministry of Lands and the persons affected by the respective projects
Inadequate capacities of local stadia and sports arenas to meet modern standards.	Acquire modern sports equipment and technologies that meets international standards. Adopt appropriate local software solutions

Threats	Measures for the NCS to mitigate threats.
The overlapping/ duplication roles of the Department of Sports in the Ministry of Education and Sports with NCS mandate	Fast track the development of Sports regulations following the approval of the National Sports Act 2023.
Pandemics and unforeseen events.	Mainstream risk managements in plans and budgets of NCS and Federations.

CHAPTER THREE: REVIEW OF FINDINGS

3.1 OVERVIEW

This section provides an assessment of progress or level of achievement on the Strategic Plan results for the goal, objectives, interventions, and projects. It also includes and analysis of the financial performance of the Council over the first three years of implementation of the plan. The overall goal of the strategic plan is “Improved enabling environment for the development, promotion and investment in sports in Uganda” . This was envisaged to be achieved through the implementation of three (3) strategic objectives. The strategic objectives include (i) develop, promote and control all forms of sports on a national basis; (ii) Enhancing the functionality of NCS to deliver on its mandate; and (iii) Improving the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.

The progress assessment was undertaken by measuring performance against targets of planned indicators at the intermediate outcome and output levels.

Three-category coding criteria were adopted to give an independent view of achievement against various results: performance on targets above 70 was regarded as achieved, between 50 and 70 as partially achieved and below 50 as not achieved.

3.2 CUMULATIVE FINANCIAL PROGRESS PERFORMANCE

The Council's financial resources remained inadequate to deliver the intended results at the output level as planned. The plan was to generate UGX 122.5 billion over the first three years of implementation of the plan. However, 88.3 billion (72.1%) was realized. As illustrated in the figure below:

Figure 1: cumulative financial progress performance

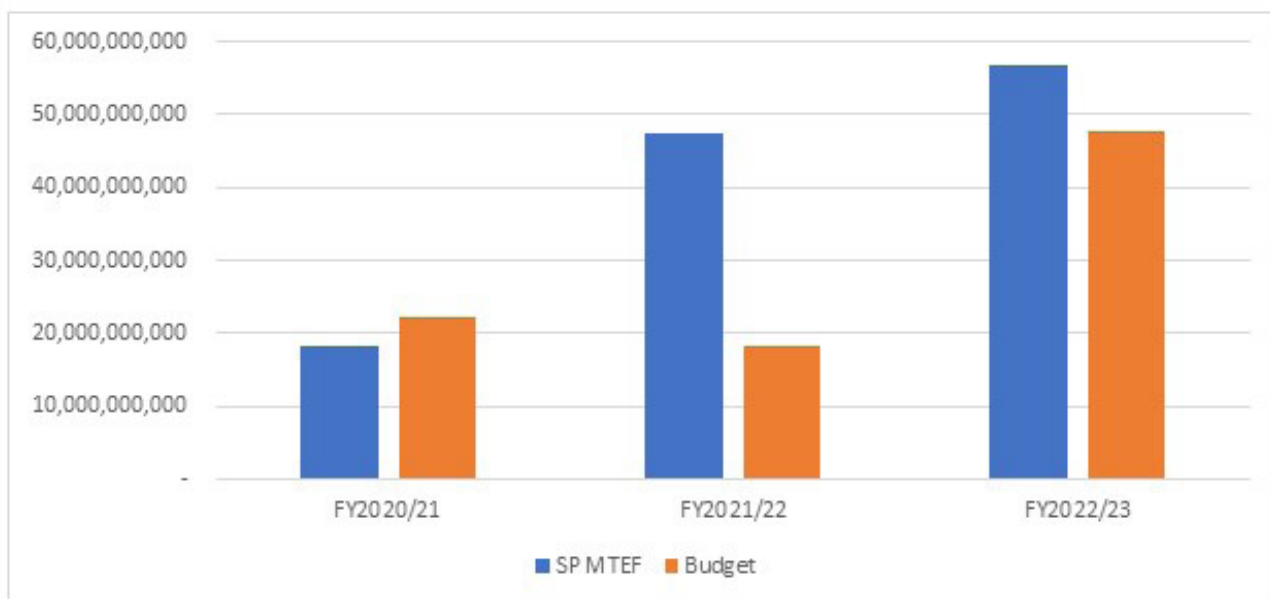


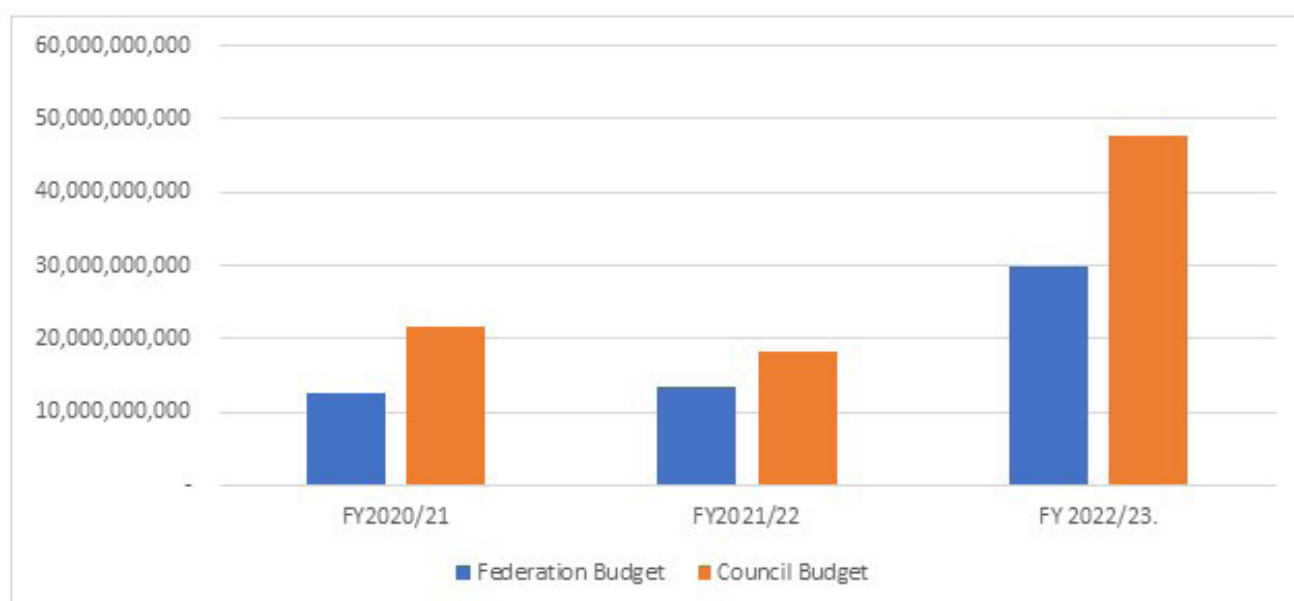
Figure 2: Budget Performance for FY 2020/21 to FY 2022/23

There has been a significant leap in resource allocation from UGX 18.4 billion in the financial year 2021/22 to UGX 47.8 billion in FY2022/23. This led to facilitated accelerated implementation of priorities of the strategic plan.

3.3 GRANTS TO NATIONAL SPORTS ASSOCIATIONS / FEDERATIONS

The financing of sports associations and federations increased significantly by more than 123 percent from UGX 13.388bn to UGX29.918bn in the financial year 2021/2022 to 2022/23 respectively. This was on account of increased financing of the council by the government as discussed in section 3.1 above. The table below illustrates the trends of financing accruing to sports federations and associations.

Figure 3: Grants to National Sports Associations / Federations



The increase in financing to the National Council of Sports has led to increased financing of national associations or federations to support their sports development and competition activities. During the financial year 2022/23, all fifty-one (51) national associations or federations received funding from the government.

The national associations or federations that benefited most from this increased funding are: Uganda Body Building Federation (8,504%), Uganda Fencing Association (2,141%), Federation of Motorsport Clubs of Uganda (1,847%), Uganda Cricket Association (1,273%), Uganda Woodball Federation (732%) and Association of Uganda University Sports (694%). The details are provided in Annex One.

In the financial year 2020/2021, eleven sports associations or federations did not receive money. These are: Scrabble Association of Uganda, Uganda Baseball and Softball Association, Uganda Zurkhaneh Association, Uganda Squash Rackets Association, Uganda Dragon Boat Federation, Uganda Judo Association, Uganda Deaf Association, Uganda Body Building Federation, Uganda Golf Union, Uganda Wrestling Federation, and Uganda Dance Sports Federation) and

In the financial year 2021/2022, fourteen sports associations or federations did not receive money These are: Federation of Motorsport Clubs of Uganda, Uganda Cricket Association, VX Uganda Association, Uganda Rollball Associations, Uganda Chess Federation, Uganda Draughts Federation, Uganda Ultimate Frisbee Asso-

ciation, Uganda Floorball Association, Uganda Darts Association, Uganda Dragon Boat Federation, Uganda Canoe Kayak Federation, Uganda Rowing Federation, Uganda Deaf Association and Uganda Dance Sports Federation

Eleven (11) and fourteen (14) associations or federations did not receive money in FY2020/21 and FY2021/22 respectively, and all the 51 associations or federations received money to support their respective sports development and competitions activities.

3.4 REVENUE AND ABSORPTION CAPACITY

The council has a very good absorption capacity evidenced by the ability to spend resources at its disposal. For instance, over the first three years of implementation of the plan, the council received UGX 88.2 billion of which UGX 87.7 billion (99.3%) was spent as illustrated in the chart below.

Figure 4: Revenue and Absorption Capacity

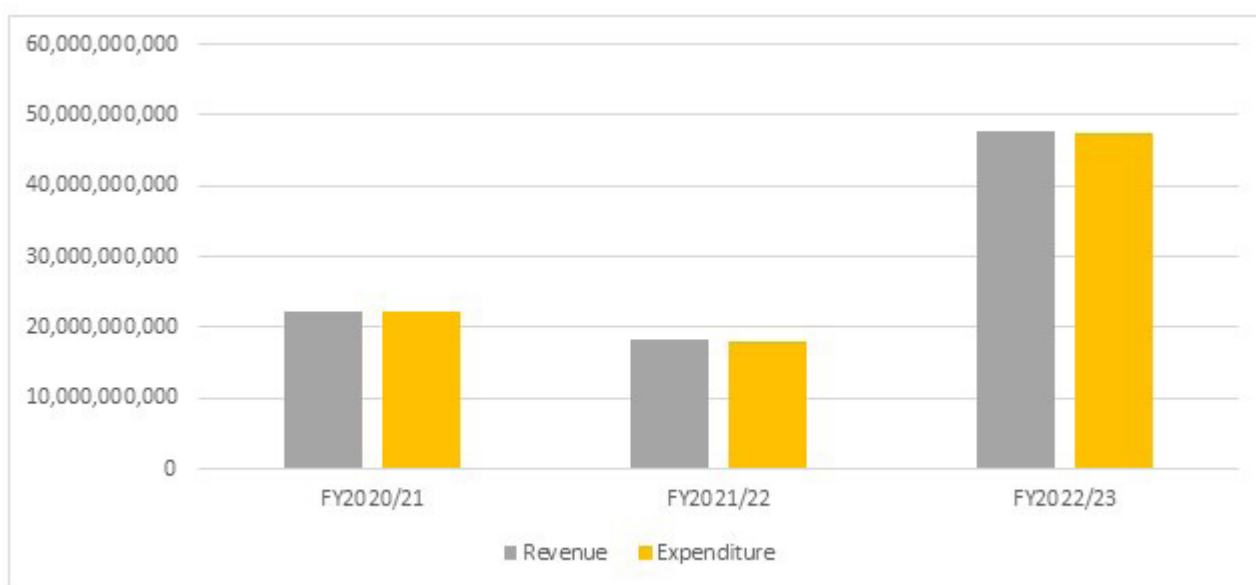


Figure 5: NCS resources absorption for FY 2020/21 - 2022/23

The absorption capacity has enabled the council to continue running its affairs as guided by the annual work plans and budgets. Federations have been supported and participated in national and internal sports competitions, and talent identification among others.

3.5 PHYSICAL PERFORMANCE

3.5.1 Overall Progress

The measurement of performance is anchored on the criteria used in the assessment of the alignment of the budget to the National Development Plan. The individual intermediate outcome or output indicator score is achieved the indicator performance remains within a 30 percent deviation from the level set in the NCS strategic plan. The 30 percent deviation is based on the assumption that divergence of a specific indicator within that range over the first half of the implementation of the plan may not significantly affect the realization of the desired targets and the objectives over the medium-term period. The indicator is partially achieved if the deviation is between 30 and less than not more than 50 and not achieved if the deviation is more than 50 percent.

The overall performance of the strategic plan is an average of the performance of the indicators at goal, intermediate outcome and output levels.

Overall, the strategic performance is 62.5 percent. This is a weighted score comprising of 67.5 and 57.6 percent at the intermediate outcome and output levels respectively.

Below is a summary of the performance at all levels.

Table 5: performance by level of results

	Key Results Areas	Achieved		Partially achieved		Not Achieved		No data		Total
			%		%		%		%	Total
	Overall	87	51.2	13	7.6	59	34.7	11	6.5	170
1	Goal / Impact	0	0	0	0	0	0	1	100	1
2	Intermediate Outcomes	10	40.0	7	28	3	12	5	20	25
3		77	53.5	6	4.2	56	38.9	5	3.5	144

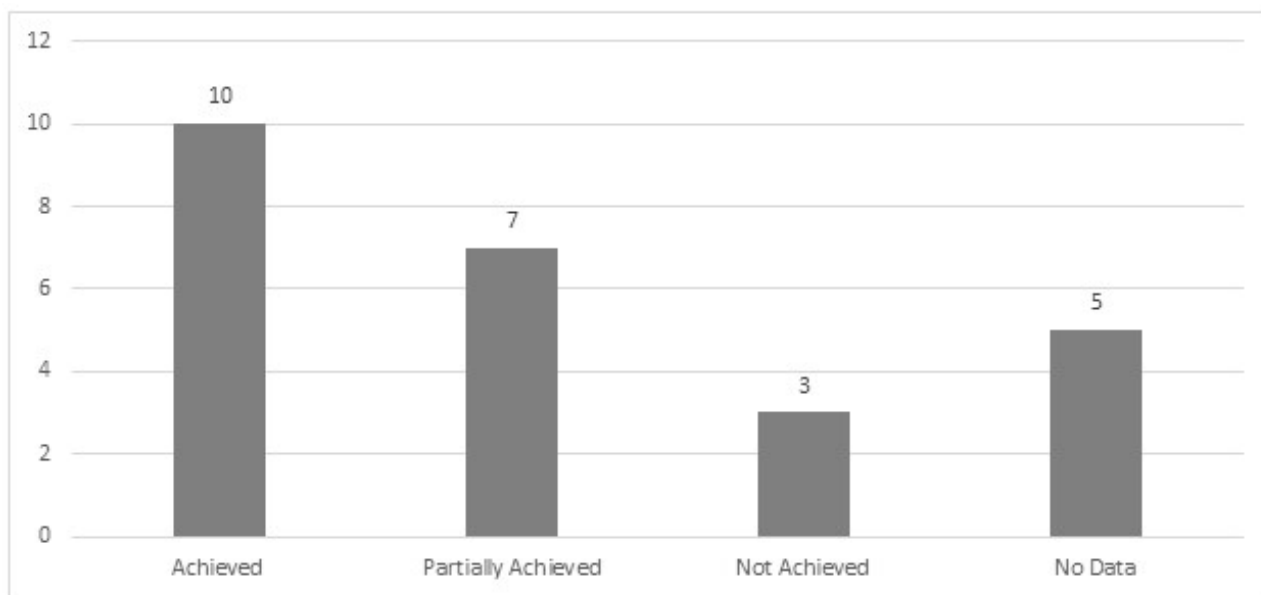
Source: Computed from NCS Reports

3.5.2 Progress on Goal & Objectives Performance Indicators

The overall result for the NCS relating to its goal was to be measured by the assessing the involvement of citizens' participation in sports and physical activity. This requires conducting a scientific survey and therefore the midterm review recommends that the Uganda Bureau of Statistics integrates this indicator in the National Household Survey.

The results at objectives were presented as intermediate outcomes in order to increase the level of attribution to the interventions and actions arising from the implementation of the plan. Below is a detailed results matrix:

Figure 6: progress on goal and objective level performance indicators

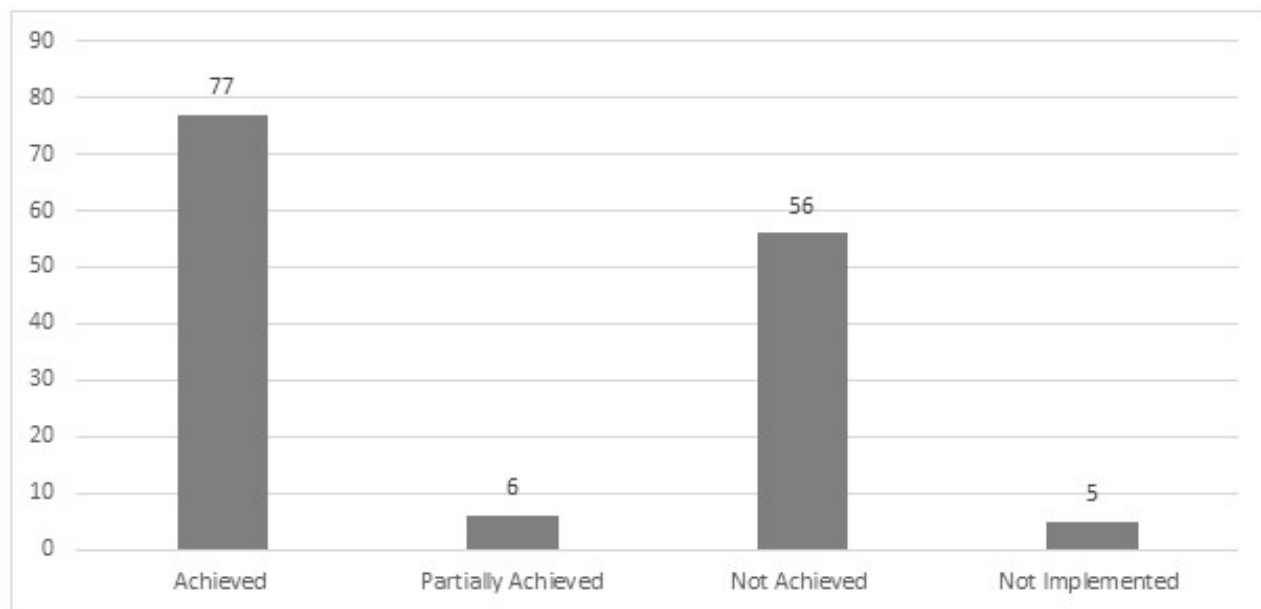


As shown in the chart above, ten of the twenty-five performance indicators were achieved while seven were partially achieved. Five indicators could not be measured as data was not available at the time of the review.

1.1.3 Progress at Output Level

Out of 144 planned outputs in the first two and half years of the implementation of the strategic plan, 77(53.5%) output targets were fully achieved, 6 (4.2%) were partially achieved and 56(38.9%) outputs were not achieved as illustrated in chart below.

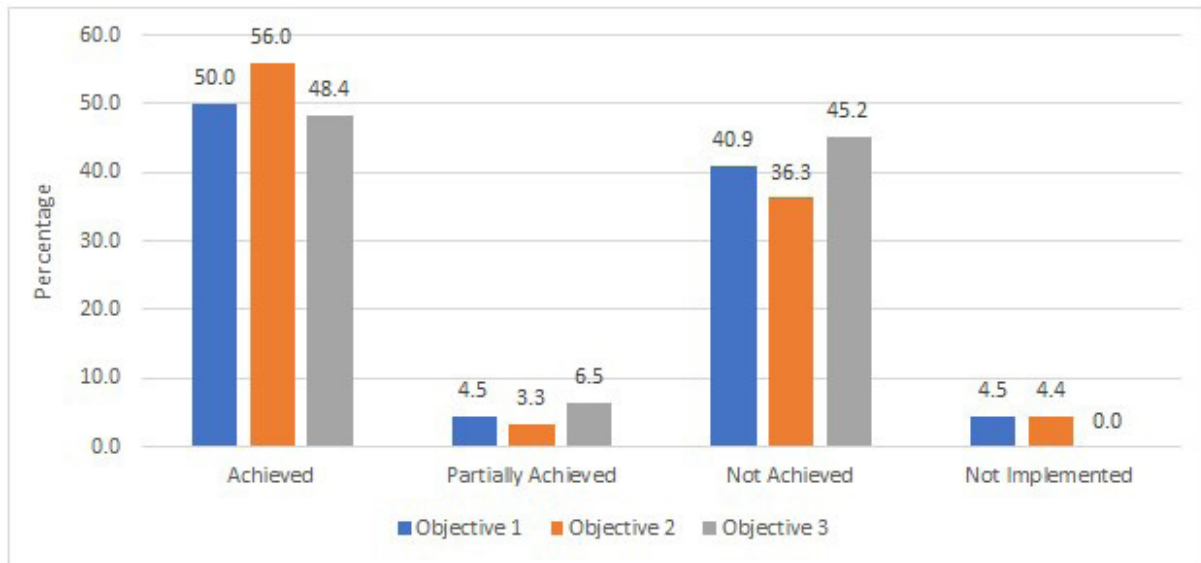
Figure 7: progress at output level



The 5 indicators not implemented were relating to actions that not supposed to be implemented in the first half of execution of the plan. These are: Mid-term review of NCS strategic plan, End term evaluation of NCS strategic plan, measuring of results of the NCS results performance indicators attained, filling of approved staff structure filled and participation in philanthropic sports events participated in.

The performance across the three objectives of the strategic plan was even as there were no major variations as shown in the chart below.

Figure 8: performance across the three objectives



Objective 1: To develop, promote and control all forms of sports on a national basis;

The council attained about 50 percent of the planned results. The following indicators were fully attained half way the implementation of the strategic plan: 171 district sports Councils were functionalised and supported with sports equipment, 51 National sports federations/ associations were functionalised and have professional management and administration structures, 128 National sports federations/ associations staff were trained, 128 sports administrators and technical officials trained in line with accredited courses, 51 National Sports Associations were gazetted and supported with grants in aid, 1 regional based sports stadia constructed/rehabilitated, 1 Technical inspection was carried out to ensure that facilities meet established standards and an Inventory of sports and recreation facilities established.

However, the following interventions were not implemented: Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector; Develop a framework for talent identification in Sports. In addition, several actions were also not fully implemented to achieve the desired results namely: Support sports competitions; Train sports coaches, administrators and technical officials; Develop sports accreditation frameworks; Train coaches in line with accredited coaches; development of Sports and recreation infrastructure standards; development of technical designs of Stadia meeting Environment and health safety standards and rehabilitation of Lugogo sports complex.

Objective 2: To enhance the functionality of NCS to deliver on its mandate;

The NCS achieved 56.6 percent of the planned results under the second objective. 12 Quarterly implementation reports, Mid Term Review, Client Charter, records and information management Centre, 3 annual NCS physical progress performance reports, Staff attendance monitoring system, Staff welfare scheme at NCS, 59 NCS officers trained in mainstreaming cross-cutting issues, Reward and recognition

schemes framework developed, 59 NCS staff receiving salary according to the approved pay plan, 59 staff whose NSSF contributions is settled on time, staff meeting performance targets, Medical scheme in place, Transport and lunch allowance scheme in place, Insurance Policy for selected facilities, quarterly progress reports submitted to MoFPED, Up-to-date Fixed Assets Register.

The council also prioritized: Financial management regulations/ guidelines for federations/associations, 24 Top management meetings held, 5 corporate and organizational partnerships and engagements, 108 NCS council sittings held, 11 Council Members paid retainer fees, retreat held, the NCS Act amended / repeal, 5 Legal cases handled and concluded, 50 ICT equipment in good working condition, Video conferences facilities established, LAN extended to all sites within NCS (voice and data), 50 software licenses installed, data backup system, CCTV system in place, 8 Police Personnel deployed regularly and Assorted security equipment in place.

However, the following actions were not prioritized: Supporting pre-feasibility and feasibility studies in priority NDP III projects/areas, conduct client satisfaction survey, training staff in Record and Information Management, Three-year asset management strategic plan, development of Succession Management Framework, needs and skills assessments as well as training plan, conducting health, safety and facility audits, Staff satisfaction survey, conducting staff health and fitness programs, NCS Infrastructure Master plan, Facilities Maintenance schedule, rehabilitation of sports facilities, federations/ associations with projects-based development plans, Board of survey report, funding proposals successfully financed, lack of funding proposals successfully financed, no Investment plan, Enhancing corporate governance through Council operations, Sports database for athletes, officials and administrators among others, Sports database for athletes, officials and administrators among others, NCS officers trained in ICT Related short courses Biometrics access control system in place, development and of ICT policy developed.

Objective 3: To improve the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.

The NCS achieved 48.4 percent of the planned results under the third objective. 84 National Teams were supported to participate in qualifiers for major international Championships, 13 international sports competitions participated in, 6 major international sports events and competitions hosted, 75 individual athletes participated in major international championships, 44 medals were won by Ugandan athletes in the major international championships, 7 pre-tournament camps organized, Branding and merchandizing strategy developed, 200 Promotional and Branding Items printed, 40416 hits on the NCS website, .25201 combined social media followers for all platforms, 10 NCS quarterly magazine printed & distributed, 3 NCS Annual Report printed and distributed

However, the following actions were not prioritized: e-newsletters and posters, Communication strategy for the NCS, philanthropic sports events, anti-doping tests, mandatory health tests, subscribing to international federations by National sports associations/federations and National sports competitions,

1.1.4 Review of performance indicators and actions.

The passing of the National Sports Act streamlined the coordination, regulation and management of sports activities at all levels. This involved increasing the mandate of the NCS and therefore over the next two financial years, the strategic plan of the council is recommended for amendment to provide for the following actions under the respective interventions:

Table 6: Additional actions and performance indicators

Interventions	Indicators	Actions
Develop and implement professional sports structures to promote formal sports participation	No. of national sports association or national sports federation registered	Registration of national sports association or national sports federations
	No. of national sports association or national sports federation certificates of registration renewed	Renewal of registration certificates for national sports association or national sports federations
	No. of community sports clubs registered	Registration of community sports clubs
	No. of counselling and advisory services with athletes conducted	Conduct counselling and advisory services with athletes
	No. of national sports association or a national sports federation dissolved	Enforcement of adherence to legal and regulatory frameworks
	No. of national sports association or a national sports federation that notified the NCS General Secretary of the place where its register of beneficial owners is kept	Monitoring of premises and review of records of beneficial owners
	Register of the national sports associations and national sports federations maintained	Maintaining of register of national sports associations and national sports federations

Interventions	Indicators	Actions
Implement and enforce standards for recognition of National Sports Associations/federations	No. of Certified agents, promoters and managers of athletes	Certification of agents, promoters and managers of athletes
	No. of management contracts with the athletes registered with a national sports association or a national sports federation	Review and management of contracts of athletes registered with national sports association or a national sports federation
	No. of Annual financial reports of national sports associations and national sports federations reviewed	Review of Annual financial reports of national sports associations and national sports federations
Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector	No. of operational sports academies with valid operational licenses	Licensing and supervision of sports academies
	No. of sports national competitions organised by category (Primary, Secondary, Tertiary and University)	Organising sports national competitions at all levels
	No. of sports clinics organised	Conduct sports clinics
Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national and regional level	No. of sports museums maintained and operated	Establishment and management of sports museums
Strengthen finance and accountability systems.	No. of audits of the books of accounts and records of a national sports association or a national sports federation conducted	Auditing of the books of accounts and records of a national sports association or a national sports federation
Promote and strengthen cooperation between national sports associations/federations, and international sports bodies	No. of approved Ugandan branded sports material, attire, apparel or other items	Approval of brands for sports material, attire, apparel or other items

EMERGING ISSUES

The key emerging issues from the review include:

- i) The enactment of the National Sports Council Act, 2023 has streamlined and expanded the mandate of the council. The effective implementation of the Act requires the development of regulations.
- ii) The financing of the construction of the Buhinga regional stadium in Fort Portal and the regional stadium in Lira by the government of China Collapsed and therefore the need to identify alternative sources.
- iii) There have been reduced cases of conflict within National Associations and National Federations. In addition, legal cases against the council have sufficiently been addressed.
- iv) Inadequate financing of planned activities has led to non-attainment of several anticipated results, weak institutional structures at all levels and therefore hindering talent identification, development and competitiveness of Ugandan teams in the regional and international competitions.
- v) Inadequate financial and technological capacity of Ugandan private sector/companies to invest and harness opportunities in the sports sub-sector.
- vi) The appreciation and use of statistics in the sports sector is still low yet worldwide data is very important in the management of sports activities.
- vii) The poor state of stadia in Uganda has led to the hosting of international competitions especially football outside the country thereby undermining opportunities that come with playing games within the country such as home advantage that is appreciated world over.
- viii) There has been a general decline in the performance of the country at international levels as evidenced by the poor rankings for all major sports disciplines.

CHAPTER FOUR: CHALLENGES AND RECOMMENDATIONS

4.1 CHALLENGES

The key implementation challenges that NCS has experienced leading to the variation between planned/target and actual performance during the two and half years of implementing the strategic plan included:

- i) Inadequate funding. The Council received less than the required budget to finance the plan hence a significant number of planned actions were not implemented during the period under review, especially under the infrastructure projects.
- ii) Inadequate staffing. During the period under review, the findings indicate that the council still experienced understaffing challenges. The staffing level is 69.4% as of June 2023 compared to 81.2% at the time of formulation of the plan.
- iii) Weak collaboration with development partners and potential funding partners especially in the field of Inadequate funding for sports development and events.
- iv) Slow progress on the professionalisation of sports evidenced by non-implementation of actions geared towards. For instance, Many Federations/Associations still grapple with the challenge of a lack of personnel with adequate Technical Capacity and skills that meet internationally accredited standards.
- v) Increasing negative publicity and misinformation, especially from Federations or Associations. Governance challenges continue to affect the smooth operation of many Federations/Associations and has led to conflict and the creation of factions sometimes even extending to the council.
- vi) The outbreak of COVID-19 Pandemics and Ebola outbreaks slowed down the implementation of critical actions due to restrictions on the movement of people from district to district and across countries.
- vii) **Limited Sports Facilities.** The country lags behind most of the East African Community States in terms of sitting capacity in sports stadia. This has led to some international qualifiers being played outside the country yet home advantage in sports is appreciated everywhere.
- viii) Inadequate provision for performance indicators in the Program-based system. This has led to ineffective annual planning, budgeting, monitoring and evaluation.
- ix) Weak reporting from national sports federations or national sports associations. Submit of reports from federations and associations is not timely thereby hindering progress reporting on sports developmental activities and events.

4.2 KEY FINDINGS AND LESSONS LEARNT

- i. The lessons learnt from the midterm review included:
- ii. The coordination and regulation pose operational and coordination gaps in the sports sector. There is a need to expedite the formulation of regulations to operationalise the National Sports Act, 2023.
- iii. National federations and national associations have limited capacity (financial, human and technological) to fully support the development of sports in the country.
- iv. Sponsorship programmes by national and multinational corporations for sports activities are not well documented. The council, clubs, federations and associations are not keeping track of support generated from partners.
- v. The statistics section of the council does not adequately inform the planning, budgeting and reporting. This is evidenced by the lack of key vital data in the annual progress reports in line with the requirements of the strategic plan.
- vi. government is not adequately providing for resources to development of sports infrastructure such as stadia, courts
- vii. The National Sport Act, 2023 has introduced several provisions that will streamline the management and control of sports developmental activities in the country through sports federations and associations coordinated and regulated by the National Council of sports. Several provisions had not been previously catered for in the law.
- viii. Uganda is lagging behind several East African Community States in terms of modern sports stadia across all disciplines.
- ix. Accreditation and certification of clubs, managers, coaches, and agents had not been given the attention it deserves thereby hindering the professionalisation of sports in Uganda.
- x. Information asymmetry leads to unnecessary conflicts between different players in the sports sub-sector. This has led to slow progress in talent identification and development.

4.3 RECOMMENDATIONS

Based on the findings of the Mid-term Review recommend the following for better Planning, budgeting, implementation, monitoring and evaluation of the NCS Strategic Plan.

1.1.1 *Policy and Strategic Recommendations*

- i. Development of regulations for the operationalisation of the National Sports Act, 2023
- ii. Lobby and mobilize the Government, and external and local development partners for increased funding to the council for better implementation of the Strategic Plan
- iii. Implement the NCS communication strategy to improve the visibility, manage expectations and counter the misinformation on the ongoing interventions in the sports sub-sector.
- iv. Align sports development activities to international sports federations and associations taking into consideration gender and equity issues for all sports disciplines.
- v. There is a need to change the mission of NCS in light of the National Sports Act 2023

4.3.2 *Technical Recommendations*

- vi. Work with the Ministry of Finance Planning and Economic Development to reconfigure the PBS in line with the results and reporting framework of the strategic plan of the council.
- vii. Recruitment of technical staff to Strengthen the Statistics, monitoring and Evaluation section of the council.
- viii. Build the capacity of sports administrators, managers and promoters to fill the existing human resources gaps in the sports sector along the entire service delivery chain.
- ix. Implement the remaining 2 financial years of the strategic plan as reprioritised during this review. The focus is on implementing the new National Sports Act, 2023 provisions.
- x. Complete feasibility studies for all development projects as provided for in the strategic plan to pave the way for mobilisation of resources.
- xi. Build the capacity of staff in results-based management, Project investment Appraisal, and risk analysis for effective implementation, monitoring and evaluation of sports.

4.3.3 *Operational recommendations*

- xii. Need for increased collaboration with institutions (MDAs) in the sports sector such as the Ministry of Health, Uganda National Bureau of Standard, Uganda Revenue Authority, and Ministry of Works among others.

- xiii. Continuous engagement and involvement of NCS staff in annual planning, budgeting, implementation, monitoring and evaluation of sports activities.
- xiv. Enhance the dissemination of all necessary information to national federations and national associations, local communities, education institutions and relevant stakeholders to counter negative information.
- xv. Strengthen the Implementation of cascading performance planning and appraisal. This is where staff performance planning follows a top-bottom approach and staff appraisal follows a bottom-up approach.
- xvi. Automate internal business processes to improve operational efficiency. These include human resource management, risk management, Document management, and feedback management to improve efficiency.
- xvii. Enhance coordination and regulation through partnerships and signing of MOUs.

4.4 ACTION MATRIX FOR THE RECOMMENDATIONS.

The key actions, responsible Ministries, Departments and Agencies, and timelines required to improve the performance of NCS during the last two years of implementing the strategic plan are presented in the table below.

Table: Action Matrix

	Recommendations	Responsible	Timeline
	Policy and Strategic Recommendations		
1	Development of regulations for the operationalisation of the National Sports Act, 2023	NCS, MOES	Sept 20223 – June 2023
2	Lobby and mobilize the Government, external and local development partners for increased funding to the council for better implementation of the Strategic Plan.	NCS, MOES	Sept 2023 – June 2025
3	Implement the NCS communication strategy to improve the visibility, manage expectations and counter the misinformation on the ongoing interventions in the sports sub sector.	NCS	Sept 2023 – June 2025
4	Align sports development activities to international sports federations and associations taking into consideration gender and equity issues for all sports disciplines.	NCS, Federations / associations	Sept 2023 – June 2025
5	There is need to change the mission of NCS in light of the National Sports Act 2023	NCS	Sept 2023 – June 2023
	Technical Recommendations		
6	Work with the Ministry of finance planning and Economic Development to reconfigure the PBS in line with the results and reporting framework of the strategic plan of the council.	NCS, MoFPED	Nov 2023
7	Recruitment of technical staff to Strengthen the Statistics, monitoring and Evaluation section of the council.	NCS	Dec 2023

	Recommendations	Responsible	Timeline
8	Build capacity of sports administrators, managers and promoters in order to fill the existing human resources gaps in the sports sector along the entire service delivery chain.	NCS, Federations / associations	Sept 2023 – June 2025
9	Implement the remaining 2 financial years of the strategic plan as reprioritised during this review. The focus is on implementing the various provisions of the new National Sports Act, 2023.	NCS, Federations / Associations, MoFPED	Sept 2023 – June 2025
10	Complete feasibility studies for all development projects as provided for in the strategic plan in order to pave way for mobilisation of resources.	NCS, MoFPED, NPA, UDC	Sept 2023 – June 2025
11	Build the capacity of staff in results-based management, Project investment Appraisal, and risk analysis for effective implementation, monitoring and evaluation of sports.	NCS,	Sept 2023 – June 2024
	Operational recommendations		
13	Need for increased collaboration with institutions (MDAs) in sports sector such as Ministry of Health, Uganda National Bureau of Standard, Uganda Revenue Authority, Ministry of Works among others.	NCS	Sept 2023 – June 2025
14	Continuous engagement and involvement of NCS staff in annual planning, budgeting, implementation, monitoring and evaluation of sports activities.	NCS	Sept 2023 – June 2025
15	Enhance the dissemination of all necessary information to national federations and national associations, local communities, education institutions and relevant stakeholders to counter negative information.	NCS	Sept 2023 – June 2025
16	Strengthen Implementation of cascading performance planning and appraisal. This is where staff performance planning follows a top-bottom approach and staff appraisal follow a bottom-up approach.	NCS	Sept 2023 – June 2025

	Recommendations	Responsible	Timeline
17	Automate internal business processes to improve operational efficiency. These include, human resource management, risk management, Document management, and feedback management to improve efficiency.	NCS	Sept 2023 – June 2025
18	Enhance coordination and regulation through partnerships and signing of MOUs with relevant stakeholders.	NCS	Sept 2023 – June 2025

ANNEX ONE: DISBURSEMENTS TO NATIONAL SPORTS ASSOCIATIONS OR FEDERATIONS

	Association/Federation	FY2020/21	FY2021/22	FY 2022/23.	%Increase
1	Federation of Uganda Football Associations	9,000,000,000	8,500,000,000	17,000,000,000	-100.0
2	Uganda Athletics Federation	594,958,850	276,740,000	1,600,000,020	- 478
3	Uganda Netball Federation	159,704,000	680,668,607	1,000,000,000	-46.9
4	Uganda Boxing Federation	110,840,000	244,000,000	1,000,000,000	- 310
5	Federation of Uganda Basketball Association	680,134,300	779,853,672	1,000,000,000	-28.2
6	Uganda Rugby Union	223,872,500	354,404,800	1,000,000,000	- 182
7	Association of Uganda University Sports	41,893,000	63,000,000	500,000,000	-693.7
8	Uganda Paralympic Committee	496,427,000	149,029,786	750,000,000	- 403
9	Federation of Motorsport Clubs of Uganda	25,680,000	-	500,000,000	-1847.0
10	Uganda Cricket Association	36,403,578	-	500,000,000	-1273.5
11	Uganda Woodball Federation	123,438,500	60,125,000	500,000,000	-731.6
12	Uganda Volleyball Federation	3,585,000	81,119,925	73,178,912	9.8
13	Uganda Badminton Association	272,532,700	468,723,021	598,724,750	- 28

	Association/Federation	FY2020/21	FY2021/22	FY 2022/23.	%Increase
14	Uganda Tennis Association	17,661,750	56,394,786	137,104,488	-143.1
15	Uganda Swimming Federation	93,402,400	195,239,524	120,000,000	39
16	Uganda Skating Association	213,062,000	271,152,273	310,000,000	-14.3
17	Uganda Archery Federation	60,887,500	42,152,095	99,945,877	137
18	Scrabble Association Of Uganda	-	19,000,000	72,635,877	-282.3
19	VX Uganda Association	22,000,000	-	54,635,877	-148.3
20	Uganda Rollball Associations	27,580,000	-	85,938,047	-211.6
21	Uganda Chess Federation	28,040,100	-	139,080,000	-396.0
22	Uganda Draughts Federation	8,000,000	-	89,635,877	-1020.4
23	Uganda Table Tennis Association	44,957,434	136,743,983	134,000,000	2
24	Uganda Handball Federation	9,300,000	16,935,801	135,000,000	-697.1
25	Uganda Cycling Association	6,209,000	39,475,507	44,335,877	12.3
26	Pool Association Of Uganda	1,792,500	28,440,800	48,850,000	-71.8
27	Uganda Taekwondo Federation	8,200,000	57,000,000	79,820,000	- 40.0

	Association/Federation	FY2020/21	FY2021/22	FY 2022/23.	%Increase
28	Uganda Hockey Association	38,838,958	152,580,809	61,935,877	59.4
29	Uganda Ludo Association	10,000,000	17,520,000	111,625,000	- 537.1
30	Uganda Ultimate Frisbee Association	3,000,000	-	55,035,877	-1734.5
31	Uganda Lacrosse Association	20,000,000	75,000,000	194,635,877	- 159.5
32	Uganda Floorball Association	15,122,000	-	50,000,000	-230.6
33	Uganda Darts Association	7,170,000	-	77,277,160	-977.8
34	Uganda Baseball and Softball Association	-	13,313,180	100,000,000	-651.1
35	Uganda Zurkhaneh Association	-	20,620,152	45,035,877	-118.4
36	Uganda Squash Rackets Association	-	20,755,281	55,000,000	- 165.0
37	Gymnastic Association of Uganda.	7,896,000	38,002,702	50,860,380	-33.8
38	Uganda Dragon Boat Federation	-	-	89,635,732	NA
39	Uganda Canoe Kayak Federation	28,300,000	-	81,083,931	-186.5
40	Uganda Rowing Federation	14,000,000	-	67,235,877	-380.3
41	Uganda Judo Association	-	47,187,825	203,217,992	-330.7

	Association/Federation	FY2020/21	FY2021/22	FY 2022/23.	%Increase
42	Uganda Fencing Association	23,000,000	3,561,766	79,842,700	- 2,141.7
43	Uganda Weight Lifting Federation	51,845,860	117,197,256	80,402,100	31.4
44	Kabaddi Federation of Uganda	18,248,000	18,865,000	83,607,525	- 343.2
45	Uganda Sports Climbing Federation	38,988,125	81,315,600	77,587,480	4.6
46	American Football Federation of Uganda	54,123,350	166,704,274	164,450,000	1.4
47	Uganda Deaf Association	-	-	62,500,000	NA
48	Uganda Body Building Federation	-	1,000,000	86,040,000	- 8,504.0
49	Uganda Golf Union	-	80,000,000	254,009,000	-217.5
50	Uganda Wrestling Federation	-	14,000,000	74,249,500	- 430.4
51	Uganda Dance Sports Federation	-	-	139,799,400	NA
	GRAND TOTAL	12,641,094,405	13,387,823,425	29,917,952,887	-123
2.1	Federations not received money	11	14	0	0
2.2	Federations that received money	40	37	51	51

ANNEX TWO: INDICATOR PERFORMANCE AT INTERMEDIATE OUTCOME LEVEL

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019/20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
Goal: Improved enabling environment for the development, promotion and investment in sports in Uganda".	Increased involvement of citizens in sports	Proportion of the population participating in sports and physical exercises	40.9			60.9	ND	
To develop, promote and control all forms of sports on a national basis	Increased involvement of citizens in sports	Proportion of LGs with established sports councils	0		100	100	0.0	2
		Proportion of registered sports clubs with accredited coaches	-		53	75	-41.5	1
		Proportion of federations with appropriate professional club	-		85	75	11.8	2

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019/20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
		structures						
	Increased relative importance of sports to the economy	Total annual revenue (bn) turnover for registered amateur sports associations and clubs by form of sport	-		0.583	54	-9162.4	0
		Total value (bn) of cash rewards from international competitions	-			1.5	ND	
	Increased access to standard sports facilities	Proportion of sports clubs with standard training facilities	-		35	50	-42.9	1
		Size of land on which public sports facilities are situated (hectares)						ND

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019/20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
		Proportional (%) of sub regions with accredited national sports stadium	1		50	100	1.0	1
		Uganda's global ranking in niche sports by form of sport.					ND	ND
		a. Football	77		92	65	29.3	2
		b. netball,	6		8	1	87.5	0
		c. athletics	9		5	4	20.0	2
		d. rugby	18		35	14	60.0	0
		E. boxing					ND	
		Percentage increase in medals won by Ugandan athletes in major international championships				95	ND	
To build capacity of NCS to	Improve responsiveness of public	Proportion of NCS staff structure filled	92		69.4	95	-36.9	1

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019 /20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
deliver on its mandate	services to the needs of the citizens	Level of client satisfaction with the client feedback mechanism (%)	0			75	ND	
		Level (%) of compliance with Service Delivery Standards in NCS	-		90	72	20.0	2
	Increased efficiency and effectiveness of NCS	Percentage of individual staff achieving their performance targets	80		92	90	2.2	2
	Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved Plan.	85		72.1	95	-31.8	1
		Percentage of funds absorbed against funds released.	100		99.3	100	-0.7	2

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019/20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
		Budget alignment to NDP (%)	58.4		70.9	75	-5.8	2
	Improved service delivery and compliance with accountability rules and regulations	Proportion of NCS results framework informed by Official Statistics	-		72	95	-31.9	1
		Proportion of key indicators up-to-date with periodic data	-		75	80	-6.7	2
	Increased ICT usage in service delivery	Proportion of NCS services online	-		65	75	-15.4	2
	Increased ICT human resource capacity	Proportion of NCS staff with basic ICT competences	59		60	80	-33.3	1
							%age Score	67.5
							Achieved	10
							Partially Achieved	7
							Not Achieved	3
							No Data	5
							Overall Performance	62.5

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019 /20	2022/23 Target	FY2022/23 Progress	2024/25 Targets	%age Deviation	Rating
							Score	

Annex three: Indicator Performance at Output Level

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
1.1 Develop a framework for talent identification in Sports	Existence of talent identification and nurturing framework	Technical	1	0	100.0	0
	No. of dissemination workshops organized to sensitize stakeholders on the Framework	Technical	1	0	100.0	0
1.2. Revitalizing and establishing District sports Councils	No. of functional district sports councils	Technical	40	171	-327.5	2
	No of district sports Councils supported with sports equipment.	Technical	40	171	-327.5	2
	No. of district level Sports competitions supported /organised	Technical	70	2	97.1	0
Develop and implement professional sports structures to promote formal sports participation	No. of National sports federations/ associations with functional formal structures	Technical	70	51	27.1	2
	No. of National sports federations/ associations with professional management and administration structures	Technical	45	51	-13.3	2
	No. of sports policies developed		1	1	0.0	2
1.3 Support national sports federations to develop and acquire accreditation of sports coaches, administrators, and	No. of National sports federations/ associations staff trained	Technical	10	128	-1180.0	2
	No. of accreditation frameworks developed by category (entourage, administrators, coaches and officials)	Technical	4	0	100.0	0

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
technical officials	No. of qualified sports administrators, coaches and technical officials accredited by discipline	Technical	85	0	100.0	0
	Needs assessment report.	Technical	1	1	0.0	2
1.4. Strengthen the performance of National Sports Associations/Federations through training and capacity building.	No. of sports administrators and technical officials trained in line with accredited courses	Technical	85	128	-50.6	2
	No. of coaches trained in line with accredited courses	Technical	180	75	58.3	0
	No of workshops on corporate governance organized	Technical	4	2	50.0	1
Implement and enforce standards for recognition of National Sports Associations/federations	No. of National Sports Associations/Federations gazetted	Technical	51	51	0.0	2
	No. of inspection and evaluation exercises conducted	Technical	12	9	25.0	2
Extend financial support to National Sports Associations/Federations to implement sports activities for sports development and transformation	No. of National Sports Associations supported with grants in aid	Technical	#REF!	51	#REF!	2
	No. of sports competitions supervised at regional and national level.	Technical	10	0	100.0	0
Establish regional	Blue print for regional academies		1	0	100.0	0

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector	developed	Technical				
	Number of Regional Sports academies identified, established and supported	Technical	2	0	100.0	0
	No. of regional focused schools identified and equipped	Technical	36	0	100.0	0
	No. of potential athletes enrolled in the regional academies' sports	Technical	30	0	100.0	0
Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national and regional level	Sports and recreation infrastructure standards	Technical	1	0	100.0	0
	No. of Technical inspections carried out to ensure that facilities meet established standards	Technical	1	1	0.0	2
	No of sensitization meetings held with stakeholders to popularize the developed standards	Technical	2	2	0.0	2
	Inventory of sports and recreation facilities in place	Technical	1	1	0.0	2
	Technical designs of Stadia meeting Environment and health safety standards developed	Technical	1	0	100.0	0
	No. of regional based sports stadia constructed/rehabilitated	Technical	2	2	0.0	2
	The Lugogo sports complex rehabilitated		1	0	100.0	0

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
		Technical				
Leverage on partnerships and cooperation for funding of sports and recreation programmes	No of PPP and MoU's signed	Admin	2	1	50.0	1
Develop integrated M&E framework and system for the plan	No. of NCS results performance indicators attained	Admin			NA	
Undertake real time monitoring of projects and budget spending for NCS	Quarterly implementation reports	PU	8	5	37.5	2
	No. of quarterly spot check field visits conducted	Admin	8	4	50.0	1
Strengthen capacity for implementation/ multi-Program planning along the implementation chain.	No. of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Admin	3	0	100.0	0
	Mid-term review of NCS strategic plan	PU	1	1	0.0	2
	End term evaluation of NCS strategic plan				NA	
Strengthen capacity for development planning	Approved NCS strategic plan	PU			NA	
Review and strengthen the client chatter feedback mechanism	Level of Compliance of the NCS plans and Budgets to NDP III (%)	PU	65	71	-9.2	2
	Develop and implement Client Charter	Admin	1	1	0.0	2
	Client satisfaction survey conducted		1	0	100.0	0
Develop and enforce service and Service Delivery Standards	NCS Service Delivery Standards developed and implemented	HRM	1	1	0.0	2

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
Develop records management systems	Records and information management Centre established	IO	1	1	0.0	2
	No. of staff trained in Record and Information Management	IO	10	0	100.0	0
Strengthening NCS performance management	No. of Annual NCS physical progress performance reports produced	PU	3	3	0.0	2
	No. of quarterly project monitoring reports produced	Admin	8	4	50.0	1
	A functional M&E system in place	PU	1	0	100.0	0
Review and develop operational structures, systems and standards	Staff attendance monitoring system in place.	HRM	1	1	0.0	2
	NCS Structures reviewed and customized	HRM	1	1	0.0	2
Develop and implement a three-year asset management strategic plan for the council's assets.	Staff welfare scheme at NCS developed	HRM	1	1	0.0	2
	Three-year asset management strategic plan.	ASG	1	0	100.0	0
Undertake nurturing of technical staffs through patriotic and long-term national service training	No. of NCS officers trained in mainstreaming cross cutting issues	HRM	70	59	15.7	2
	Reward and recognition schemes framework developed and operationalized	HRM	1	1	0.0	2
	Succession Management Framework developed and rolled out	HRM	1	0	100.0	0
Attract, retain well-motivated and competent staff	No. of NCS staff receiving salary according to the approved pay plan (i.e 28th of the month)	HRM	59	59	0.0	2

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
	No. of staff whose NSSF contributions is settled on time	HRM	59	59	0.0	2
	No. of staff paid gratuity	HRM	59	59	0.0	2
	Proportion of Approved structure filled	HRM			NA	
Enhance staff competence and skills	NCS recruitment plan considered and forwarded	HRM	1	1	0.0	2
	No. of staff recruited	HRM	5	3	40.0	2
	No. of needs and skills assessments done	HRM	3	1	66.7	0
	Training plan in place	HRM	3	1	66.7	0
	No of trained staff		59	59	0.0	2
	No. of staff meeting performance targets	HRM	59	63	-6.8	2
	Medical scheme in place	HRM	1	1	0.0	2
Enhance staff wellness and work environment	Transport and lunch allowance scheme in place	HRM	1	1	0.0	2
	No of health, safety and facility audits conducted	Admin	1	0	100.0	0
	No. of audit findings implemented	Admin	1	0	100.0	0
	Staff satisfaction survey report	HRM	3	0	100.0	0
	No. of staff health and fitness programs conducted	HRM	144	0	100.0	0
	No. of team building events organized	HRM	4	2	50.0	1
	No of motor vehicles procured	Admin	3	0	100.0	0
Strengthen NCS Property management (Maintain and expand physical facilities)	No of motor vehicles maintained, serviced and insured.	Admin	3	3	0.0	2
	NCS Infrastructure Master plan approved	Admin	1	0	100.0	0
	Facilities Maintenance schedule in place	Facility mgt	1	0	100.0	0
	No of facilities maintained	Facility mgt	8	8	0.0	2

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
	No of sports facilities rehabilitated	Facility mgt	5	2	60.0	0
	Insurance Policy for selected facilities in place	Admin	1	1	0.0	2
Strengthen the procurement function	No. Of facility maintenance equipment procured (Gang mower, Aeron mower, AC's etc)	PDU	3	3	0.0	2
	No. of Contracts and Evaluation committee sittings held	PDU	92	18	80.4	0
	Percentage of contracts executed on time	PDU	70	0	100.0	0
	Annual budget framework paper	PU	1	1	0.0	2
Strengthen planning and budgeting	No. of federations/ associations with projects-based development plans		35	0	100.0	0
	Annual ministerial policy statement	Finance	1	1	0.0	2
Strengthen finance and accountability systems.	No. of quarterly progress reports submitted to MoFPED	Finance	12	12	0.0	2
	Up-to- date Fixed Assets Register	Finance	1	1	0.0	2
	Board of survey report	Finance	3	1	66.7	0
	Financial management regulations/ guidelines for federations/ associations	Admin	1	1	0.0	2
	No. of federations/ associations participating in the Budget conference	Admin	20	51	-155.0	2
	No. of Top management meetings held	Admin	36	24	33.3	2
Non-Tax revenue mobilization	No. of corporate and organizational partnerships and engagements	Admin	7	5	28.6	2
	No. of internal Audit reports produced	Audit	12	4	66.7	0
	Robust revenue mobilisation strategy implemented	BIU	1	1	0.0	2
	Value of Non-Tax revenue collected	BIU	3.64	0.52	85.7	0

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
	No. of funding proposals successfully financed	BIU	2	0	100.0	0
	Investment plan	BIU	1	0	100.0	0
Enhance corporate governance through Council operations	No. of NCS council sittings held	Admin	60	108	-80.0	2
	No. of Council Members paid retainer fees	Admin	11	11	0.0	2
	No. of council retreats held	Admin	3	1	66.7	0
	No. of corporate governance policies developed	Admin	1	0	100.0	0
	No. Of sports regulations developed	Legal	12	1	91.7	0
Develop and implement appropriated sports legal and regulatory frameworks.	NCS act amended / repeal	Legal	1	1	0.0	2
	No of sports regulations / guidelines reviewed	Legal	6	4	33.3	2
	No. of disputes handled and disposed off successfully	Legal	14	6	57.1	0
	No. of Legal cases handled and concluded.	Legal	6	5	16.7	2
	No. of ICT equipment in good working condition	IO	50	50	0.0	2
Maintain and upgrade ICT Infrastructure	Video conferences facilities established	IO	1	1	0.0	2
	Online sports channel	IO	1	1	0.0	2
	Sports database for athletes, officials and administrators among others	IO	1	0	100.0	0
	LAN extended to all sites withing NCS (voice and data)	IO	1	1	0.0	2
	Running domain and website	IO	1	1	0.0	2
	No. of software licenses installed	IO	50	50	0.0	2
	Enhance corporate governance through Council operations	IO	1	0	100.0	0
	Volume of internet bandwidth procured	IO	3	5	-66.7	2
	data backup system	Admin	1	1	0.0	2

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
	No. of NCS officers trained in ICT Related short courses	HRM	63	0	100.0	0
	ICT policy developed and operationalised	IO	1	0	100.0	0
	Biometrics access control system in place	Admin	1	0	100.0	0
	CCTV system in place	Admin	1	1	0.0	2
	Canine section maintained	Admin	3	8	-166.7	2
	No. of Police Personnel deployed	Admin	8	8	0.0	2
	Assorted security equipment in place	Admin	1	1	0.0	2
	No. of National Teams supported to participate in qualifiers for major international Championships	Technica	69	84	-21.7	2
	No. of international sports competitions participated in.	Technica	4	13	-225.0	2
	No. of major international sports events and competitions hosted	Technica	1	6	-500.0	2
Support Team Uganda to participate in major championships	No. of individual athletes participating in major international championships	Technica	108	75	30.6	2
	No. of medals won by Ugandan athletes in the major international championships.	Technica	9	44	-388.9	2
	No. of pre-tournament camps organised	Technica	2	7	-250.0	2
	No. of National sports competitions organized	Technica	10	0	100.0	0

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
	No. of mandatory health tests undertaken on athletes	Technical	8	0	100.0	0
	No. of anti-doping tests undertaken on athletes.	Technical	120	0	100.0	0
Promote and strengthen cooperation between national sports associations/federations, and international sports bodies	No. of National sports associations/federations subscribing to international federations	Technical	51	5	90.2	0
	Branding and merchandizing strategy	BIU	1	1	0.0	2
Enhance NCS corporate social responsibility	No. of philanthropic sports events participated in	Technical	3	NA	NA	0
	No. of promotional events participated in.	Admin	2	1	50.0	1
Improve public relations and communication for NCS	Communication strategy for the NCS implemented	CAO	1	0	100.0	0
	Printing of Promotional and Branding items	CAO	15	200	-1233.3	2
	Media engagement management strategy	CAO/SG	1		100.0	0
	No. of hits on the NCS website	IO	40,000	40,416	-1.0	2
Enhance NCS online presence	No. of combined social media followers for all platforms	IO	60,000	25,201	58.0	0
	No of e-newsletters and posters	CAO	3	0	100.0	0
Services/performance of the sports sector documented and	No. of Staff branded wear	CAO	3	0	100.0	0
	No. of NCS quarterly magazine printed & distributed	CAO	12	10	16.7	2
	NCS Annual Report printed and distributed	Admin	3	3	0.0	2

Interventions	Indicators	RO	Corrected Target	Performance	%age Deviation	Score
publicized						
				%age Score		57.6
				Achieved		77
				Partially Achieved		6
				Not Achieved		56
				Not Implemented		5
				Total No. of Indicators		144

