



Strategic Plan

2020/21 - 2024/25



National Council of Sports is guided by five (5) 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

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

Pursuit of personal excellence

Positive change to fulfill 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

Teamwork

Work done by several people with each doing a part but all subordinating personal prominence to the efficiency of the whole.

Love of sport

Feeling of attachment to sports. Sports helps in the development of mental health and physical fitness of the body. It also facilitates attainment of personal, community and national objectives

FORWARD

The National Council of Sports strategic plan for the period 2020/21 – 2024/25 is building on the progress made over the last five years in which National Council of Sports (NCS) implemented its strategic plan for the period 2015/16-2019/20. Over the last five years, there has been significant progress made both national and International Sports Scene. For instance, Ugandan athletes have collected over 160 medals, broken international world records, and many national teams qualifying for major global and continental championships. Indeed, Uganda is emerging as a sports powerhouse to reckon with regionally and internationally.

NCS has executed its mandate of regulating, promoting and development of all forms of sports through funding the sports programs of the 51 recognized national sports federations, provision of sports facilities, and facilitation of National Teams to participate in Major national and International Championships. However, despite the achievements attained, NCS and the entire sports sector continues to face many challenges. For instance, the COVID19 pandemic that led to the suspension and postponement of many sports activities, weak systems and structures of professionalizing sports development and management, inadequate legal and regulatory frameworks, financing and sports development at community level among others.

The overarching issues, emerging challenges and opportunities in the sports sub sector will be addressed using the legal, regulatory, and institutional frameworks. Thus, the NCS strategic plan for the period 2020/21-2024/25 is influenced by the National council of sport Act 1964, National Council of Sports regulations 2014, the Public Finance Management Act 2015, the third National Development Plan, lessons learnt and gaps identified during the implementation of the 2016-2021 strategic plan. In addition, the plan is informed by consultations from key stakeholders such as the Council, management and staff of NCS, National Sports Federations/Associations, and other stakeholders among others.

The preparation of this Strategic Plan would not have been possible without the keen stewardship by the NCS management, who worked hard to ensure its completion. I wish to thank the Government of Uganda, the Ministry of Education and Sports, the Council, Management and Staff of NCS, National Sports Federations, and all stakeholders for their contribution, and to the National Planning Authority for providing guidance throughout the process.

Finally, I call upon the Management, staff, Council and all other stakeholders to support NCS in the implementation in order to ensure full realization of the anticipated results of this strategic plan.



Dr. Donald Rukare
Chairperson
National Council of Sports

ACKNOWLEDGEMENT

I am pleased to present the NCS Strategic Plan 2020/21 – 2024/25 which is aligned with the third National Development Plan (NDP III). This strategic plan builds on the achievements registered during the implementation of the previous plan (2015/16 -2019/20). The plan articulates the strategic areas of focus for the next five-year.

NCS is aware that its status as the national regulator of the Sports Subsector in Uganda infers a big responsibility in promoting, and developing the sports sector to ensure it effectively contributes to the objectives of the National Development especially in the programme of Human Capital development. This responsibility embraced in this strategic plan is a key indicator of NCS's accountability and commitment to respond to stakeholder needs and better service delivery.

It was noted from the review of previous Strategic Plan that NCS did not implement all the set strategic interventions largely due funding constraints. However, a significant number of the targets set for the five-year planning period were achieved. Notable among them are: (i) Increased funding to the sports sector, (ii) Attainment of a vote status, (iii) Increased funding to National Sports federations/Associations, (iv) Improved performance of Ugandan Athletes at major international championships, (v) Improved retooling of the Secretariat and (vi) Improved staffing levels from 43 staff to 61.

This Strategic Plan is a result of a consultative and participatory process of all stakeholders in the sports sector and therefore pivotal in guiding NCS in performing its mandate particularly through improved service delivery. NCS will build on the lessons from the last planning cycle to: broaden the funding base; strengthen National Sports Federation/Associations compliance through relevant amendment of the NCS Act, Statutory regulations; use of ICT to improve services; ensure accountability to all stakeholders, and other mandatory areas.

I would like to take this opportunity to acknowledge all stakeholders who contributed greatly to the development of this plan. Special thanks go to the Ministry of Education and Sports for their leadership, National Planning Authority for their continued technical support and guidance, sports federations/ associations and the media for their input.

Finally, my appreciation goes to Council, entire management team that met several times, and all staff of NCS for their unwavering commitment towards ensuring that the Strategic Plan is completed. I take this opportunity to reiterate my commitment to providing all the necessary support to the full and successful implementation of the plan.



Dr. Ogwel Benard Patrick (PhD)
GENERAL SECRETARY

EXECUTIVE SUMMARY

Ugandans play over 51 forms of sports (see annex 1). Football is the most preferred sport in the county with 1,202 registered clubs and 1,010 professional players followed by athletics with 46 clubs and 500 professional players. Over the last five years, several medals have been won in athletics including 66 gold, 49 silver and 55 bronzes in international tournaments. Of the 180 medals won in the period under review, at least 60 of them were won by either individual female or female teams.

The strategic plan is based on sound analysis of the existing situation, the performance review of the second strategic plan, analysis of the existing strengths, weaknesses, opportunities and threats, the regional and international commitments that Uganda is signatory to and the third national development plan among others.

In line with the vision of NCS i.e. **“a Centre of excellence for promotion and development of sports”** the goal of the plan is **“Improved enabling environment for the development, promotion and investment in sports in Uganda”** and the objectives are: (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 key results anticipated over the next five years are outlined in the table below.

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	2024/25 target
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	100
		Proportion of registered sports clubs with accredited coaches	75
		Proportion of federations with appropriate professional club structures	75
	Increased relative importance of sports to the economy	Total annual revenue turnover for registered amateur sports associations and clubs by form of sport	45bn
		Total value of cash rewards from international competitions	1.5bn
	Increased access to standard sports facilities	Proportion of sports clubs with standard training facilities	50
		Proportion of sub regions with accredited national sports stadium	2
To improve the global image of Uganda through increased branding,	Increased Uganda's image arising from sports	Uganda's global ranking in niche sports by form of sport.	
		a. Football	65
		b. netball,	1
		c. athletics	4
		d. rugby	14
E. boxing			

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	2024/25 target
image building, cooperation, sports competitions, collaboration and partnerships		Percentage increase in medals won by Ugandan athletes in major international championships	5
To build capacity of NCS to deliver on its mandate	Improve responsiveness of public services to the needs of the citizens	Proportion of NCS staff structure filled	95
		Level of client satisfaction with the client feedback mechanism (%)	75
		Level of compliance with Service Delivery Standards in NCS	72
	Increased efficiency and effectiveness of NCS	Percentage of individual staff achieving their performance targets	90
	Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	95
		Percentage of funds absorbed against funds released.	100
		Budget alignment to NDP (%)	75
	Improved service delivery and compliance with accountability rules and regulations	Proportion of NCS results framework informed by Official Statistics	95
		Proportion of key indicators up-to-date with periodic data	80
	Increased ICT usage in service delivery	Proportion of NCS services online	55
Increased ICT human resource capacity	Proportion of NCS staff with basic ICT competences	80	

Finally, this plan is expected to be implemented using UGX 437.054bn of which government of Uganda will contribute 339.68 equivalent to 77.7% and the rest UGX 97.38 Equivalent to 22.3 will come from other stakeholders.

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ACRONYMS

Abbreviation	Meaning
AFCON	African Cup of Nations
CBOs	Community Based Organisations
CHAN	African Championship of Nations
EMIS	Education Management Information System
FBOs	Faith Based Organisations
FY	Financial Year
HDI	Human Development Index
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
LG	Local Government
M&E	Monitoring and Evaluation
MDAs	Ministries Departments and Agencies
MIS	Management Information System
MOFPED	Ministry of Finance, Planning and Economic Development
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NA/NF	National Associations / National Federations
NCS	National Council of Sports
NDP	National Development Plan
NGOs	Non - Governmental Organisations
NHATC	National High Altitude Training Centre
NRM	National Resistance Movement
NSSF	National Social Security Fund
PBS	Programme-based Budgeting System
PE	Physical Education
PPDA	Procurement and Disposal of Public Assets
PPP	Public Private Partnerships
PSOs	Private Sector Organisations
RIM	Records Information Management
SDS	Service Delivery Standards
STEI	Science, Technology, Engineering and Innovations
TVET	Technical Vocational Education and Training
UGX	Uganda Shillings

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CHAPTER ONE

1.0 INTRODUCTION

The National Council of Sports strategic plan for the period 2020/21 – 2024/25 is building on the progress made over the last five years in which National Council of Sports (NCS) implemented its strategic plan for the period 2015/16-2019/20. This strategic plan is intended to document the contribution of NCS to the attainment of the goal and objectives of the third national development plan. It is also intended to inform annual planning, budgeting, implementation, monitoring and evaluation of the results of the council as intended by the National Council of Sports Act 1964.

As provided for in the Act, NCS executes its mandate of controlling, regulating, promoting and development of all forms of sports in the country through funding sports programs of the 51 recognized national sports federations / associations, provision of sports facilities, and facilitation of National Teams to participate in Major national and International Championships among others. However, NCS and the entire sports sector continues to face several challenges for instance, the COVID19 pandemic that led to the suspension and postponement of many sports activities, there are weak systems and structures for professionalizing sports development and management, inadequate legal and regulatory frameworks, financing and sports development at community level among others.

Therefore, the NCS strategic plan for the period 2020/21-2024/25 is informed by the National Council of Sports Act 1964, National Council of Sports regulations 2014, the Public Finance Management Act 2015, the third National Development Plan, lessons learnt and gaps identified during the implementation of the 2016-2021 strategic plan. In addition, consultations of key stakeholders such as the Council, management and staff of NCS, National Sports Federations/Associations, and other stakeholders among others were made.

1.1 Background

The shift from the sector planning approach used in the second National Development Plan to programme approach adopted in the third National Development Plan necessitated that the NCS strategic plan adopts a programme approach through which priorities are set. While the NDPIII has 20 programmes, the council contributes to 5 namely: Human Capital Development, Public Sector Transformation, Development Plan Implementation, Digital Transformation as well as Tourism. Similarly, the plan follows the human life cycle approach where the value or service delivery chain keeps cognizant of the development needs of the whole population. Therefore, the strategic plan documents the contribution of the NCS to national development agenda as envisaged in the NDPIII.



1.2 The Legal Framework of NCS

The National Objectives and Directive Principles of State Policy of the constitution of Uganda states under objective 17 that the “state shall promote recreation and sports for the citizens of Uganda”. This provision in the constitution is operationalized by the National Council of Sports Act 1964 whose objectives are:

- a) To develop, promote and control all forms of amateur sports on a national basis in conjunction with voluntary amateur sports organizations or associations by providing:
 - training and other Staff,
 - grants-in-aid to National Associations or organizations;
 - Stadia, playing-fields and other facilities;
 - sports equipment and other sports items as may be necessary for the accelerated development of sports;
- b) To encourage and facilitate co-operation among the various National Associations,
- c) To approve international and National sports competitions and festivals organized by national and other associations.
- d) To organize, in consultation with the National Associations, national, international and other sports competitions, and festivals as a means of exchanging experience and fostering friendly relations with other nations; and
- e) To do all such things as are incidental or conducive to the attainment of the above objects or any of them as may be approved by the Minister.

The National Council of Sports Act 1964 provides that the council shall consist of the chairperson and 10 other members four of whom shall be regional representatives. It stipulates 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 such other facilities,
8. To approve 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 provides the policy framework for regulation of National Sports Associations.

1.3 Governance and Organizational Structure

The political leadership of NCS is provided by the council that consists of the chairperson and 10 other members four of whom are regional representatives. These are serviced by a secretariate led by the General Secretary, two departments and four units as shown in the table below.

Table 1: Staffing Levels of NCS

Sno	Department/section/ unit	Establishment	Filled	Vacant	% Filled
1	Council	11	11	0	100
2	Office of the General Secretary	3	3	0	100
3	Administration & Human Resource Department	41	35	6	85
4	Technical Department	7	7	0	100
5	Audit Unit	2	2	0	100
6	Procurement Unit	3	3	0	100
7	Business & Investment Unit	5	3	2	60
8	Finance and Accounts department	6	5	1	83
	Total	78	69	9	88

As shown in the table above, the administration and human resource department has filled 35 out of the 45 staff posts provided in the approved structure while the business and investment unit, the finance and account have two and one position/s not filled respectively.

The following are some of the issues on the overall management of the council that require attention.

- Limited resources as a result of budget cuts
- Delays in release of funds by Government
- Inadequate Office Space, and equipment like computers, cameras, video conferencing etc.
- Inadequate knowledge to full harness the potential usage of ICT in daily activities and also lack of an ICT Unit.
- Outbreak of Covid-19 pandemic that put a halt on all sporting activities
- Inadequate Legal Framework which has been held back by the lack of progress in the review of the NCS Act 1964
- Inadequate Technical Capacity for staff to monitor and Evaluate Federation/Associations
- Limited Sports Facilities and broken sports facilities/structures that need to be re-furbished

1.4 The National and Policy context

The vision2040 provides that Government will promote and support the development of sports and creative arts through public-private partnerships. This will be done through strengthening the institutional and regulatory frameworks, construction of sports facilities across the country, development of sports academies for effective tracking and nurturing of talents. It further provides that all Government-supported tertiary education will be devoted to skills development according to the talents and aptitudes identified. Students will be accorded opportunities to excel in



whichever skills area they are placed. These will range from sports and the arts, to technical and vocational for research and academic pursuit.

Therefore, the objectives and interventions of the NCS strategic plan are geared towards delivery of the priorities of the international and national agenda. For instance, regional and international competitions participations, construction of stadia in line with vision 2040, engagement of the youth in sports programmes for different sports among others have been planned for. The details will be provided in the proceeding sections of the plan.

According to the United Nation's 2030 agenda for sustainable development "Sport is also an important enabler of sustainable development. We recognize the growing contribution of sport to the realization of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as to health education and social inclusion objectives."

In the Africa agenda 63, the focus areas in the First Ten Year of Implementation Plans (2014-2023) include culture, Arts and Sports where African states are expected to ensure that their priorities in the near term converge with the priority areas contained in the 50-year framework document. This is further provided for in the indicative strategies where states should Implement the Framework for Sustainable Development of Sports in Africa. The target is that at least 20% of Youth and Children are engaged in sports activities.

The treaty for the establishment of the east African community provides that in order to promote the achievement of the objectives of the Community as set out in Article 5 of this Treaty, the Partner States undertake to co-operate in health, cultural and sports and social welfare activities within the Community. It further states that the Partner States shall promote close co-operation amongst themselves in culture and sports, with respect to: (a) the promotion and enhancement of diverse sports activities; (b) the development of mass media programmes on matters that will promote the development of culture and sports within the Community.

1.5 The process of developing the NCS plan

The development of this strategic plan started with the performance review of the second NCS strategic plan in 2019. This was followed by administrative data collection mainly from sports federations / associations and review of existing literature in respect to policy, legal and institutional frameworks. The MDA strategic planning guidelines, the third NDP, the draft sector development plan and the Programme Implementation Action Plans (PIAPs) were reviewed in order to inform the alignment of the strategic plan to national planning frameworks.

This led to the formulation of the draft strategic plan that was shared with stakeholders such as the council, technical team at NCS, Sports federations / associations, National Planning Authority, Ministry of Education and Sports, among others. The draft was discussed initially at technical level and then reviewed by members of the council as well as other key stakeholders.

The comments and issues raised during the consultations at different levels were incorporated in the plan. The revised plan was then presented to council for approval and onward submission to



National Planning Authority for review as provided for in the planning regulations. The comments from NPA were also incorporated into the plan.

1.6 The structure of the MDA Strategic Plan.

The strategic plan has been structured into seven chapters in addition to the preliminary sections of forward, acknowledgement, acronyms and table of contents.

Chapter one: The **introduction** briefly describes what the plan is about and the rationale for the preparation of the plan. It also provides a background, mandate of the NCS and describes the context within which the plan will be implemented.

Chapter two: The **Situation Analysis** tries to position the sports sub sector into context in relation to existing conditions. It provides an analysis of the entire sports sub sector and sports disciplines prioritised in the NDPIII. It is arranged in five key sections namely; the situation analysis, review of previous plan and recommendations; and it highlights the Strength, Weaknesses, Opportunities and Threats (SWOT) and Stakeholder analyses.

Chapter three: the **strategic direction** provides a framework for the NCS operations i.e Vision, Mission as well as core values. It outlines the NCS focus over the plan period by elaborating the goal, objectives and planned outcomes as well as interventions.

Chapter four: The **Financing Framework and Strategy** presents the financing framework of the plan. It provides the overall and disaggregated costs of the Plan and the strategies for mobilizing the required financing.

Chapter five: The **Institutional Arrangements for implementation of the plan** addresses the coordination of the implementation of the plan, sustainability arrangements, partnerships and the human resource plan.

Chapter six: **Risk Analysis** provides the assumptions made during the development of plan. Some of which may not hold during the course of implementation of the plan. Some of these assumptions have a direct bearing on the attainment of the expected results. The sections articulate risks, causes and some of the mitigation measures that are expected to try to minimize the impact of these risks.

Chapter seven: The **Monitoring and evaluation** framework provides a framework for tracking progress of implementation of the plan as well as the end evaluation of the plan.

The appendices provide additional information that directly links to various sections of the main plan. For instance, the NCS results framework at outcome level, the results framework at output level, the cost implementation matrix, key statistics in sports, key statistics in sports administration and management and project profiles.

CHAPTER TWO

2.0 SITUATION ANALYSIS

This chapter tries to position the sports sub sector into context in relation to existing conditions. It provides an analysis of the entire sports sub sector and sports disciplines prioritised in the NDPIII. It is arranged in five key sections namely; the situation analysis, review of previous plan and recommendations; and it highlights the Strength, Weaknesses, Opportunities and Threats (SWOT) and Stakeholder analyses

2.1 The situation analysis

Ugandans play over 51 forms of sports (see annex 1). Football is the most preferred sport in the county with 1,202 registered clubs and 1,010 professional players followed by athletics with 46 clubs and 500 professional players. Over the last five years, several medals have been won by athletics including 66 gold, 49 silver and 55 bronzes in international tournaments. Of the 180 medals won in the period under review, at least 60 of them were won by either individual female or female teams. Boxing, rugby and netball are also very important sports in Uganda with 57, 31 and 83 registered clubs. The details (of niche sports) are presented in the table below.

Table 2: Key Statistics on the NDPIII Niche Sports

Name of Sports Discipline		Athletics	Boxing	Rugby	Netball	Football
Registered Member Clubs		46	57	31	83	1202
professional Players		500	120 (pro) 66 (Armature)	1	2	1010
World Ranking		NA	33	40	7	84
Academies		NA	57	1	0	77
International Tournament participated in (2015 -2021)		25	9	16	9	
Awards (2015 - 2021)	Gold	66	1	2	3	
	Silver	49	5	2		
	Bronze	55	10	4	2	
Trained and Accredited Coaches	National	114	57	101	1000	2782
	International		30	4	2	
Referees/ officials/ Umpires accredited	National	358	37	88	1000	1125
	International	4	19	3		23

Source: National Council of sports

According to the NDPIII, Sports and physical education (P.E) are critical skills mix sought after to alleviate youth unemployment however, more investment is required to harness this opportunity. There is limited data particularly on sports and P.E within schools as it does not explicitly feature in the previous plans and the EMIS. However, the country has registered significant achievements in regard to sports outside the schooling system. For instance, Uganda is ranked 84th in world football, 7th in world netball, 9th in world athletics and 40th in rugby. The subsector is currently faced with policy, institutional and financing challenges that require addressing for it to continue

making progress. Foremost, the current policy and regulatory framework (i.e., NCS Act 1964 & National Physical Education and Sports Policy 2004) needs updating to among others streamline the management of the sub-sector and improve its governance.

Institutionally, district sports councils are not functional and would need to be revitalized to facilitate and monitor sports activities at the grassroots level. Also, there is lack of technical capacity particularly in the governance of sports associations. Further, there is general shortage of standard sporting infrastructure and facilities. With regard to financing, in recent years, public spending on sports and P.E has increased substantially. Between F/Y 2010/11 and 2018/19, government spending on the subsector rose by a factor of 22 from UGX 1.4 billion (2010) to UGX 23.5 billion (2018). Nonetheless, insufficient resourcing remains a significant barrier particularly to access to sports and P.E by the talented young person's especially in the countryside.

In the NDPIII under the human capital development programme, Uganda needs to focus on addressing the challenge of low labour productivity in the country, by: (i) strengthening the foundation for human capital; (ii) improving quality of education at all levels; (iii) developing competences possessed by labour; (iv) improving population health and safety; (v) improving food and nutrition security; (vi) improving population management; (vii) expanding social protection; (viii) increasing application and uptake of modern and appropriate technology; (ix) institutionalizing and integrating human resource planning and development and (x) developing a functional labour market information system; **(xi) promoting sports, recreation and physical education;** and (xii) support refugee hosting communities to meet increasing service delivery demands.

This is further prioritised in objective 2 and 6 of the Human Capital Development programme namely: to produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports); and to promote sports, recreation, and physical education.

The NDPIII identifies weak talent and sports nurturing as one of the causes of Uganda's low labour productivity (38 percent), low human development (HDI at 0.516) and fewer STEI graduates (2 out of 5 are STEI graduates).

In the NDPIII, at the strategic/macro level, the proportion of the population participating in sports and physical Exercises was set to improve from the current 40.9 to 60.9. This target to be achieved at the end of the five-year period was set within the context of Vision 2040 targets as well as the FY2017/2018 baseline. The table below provides the specific NDPIII targets for different niches sports for Uganda:

Table 3: Planned Performance Targets for NDPIII Niche Sports

Key Result	Sport	Baseline	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Improve Uganda's ranking in niche sports (Football, athletics, netball, boxing, rugby etc.)	Football	77	84	74	72	70	65
	Netball	6	7	5	4	4	3
	Athletics	9	8	7	6	6	4
	Rugby	18	18	17	16	15	14
	Boxing	NA ¹	NA	NA	NA	NA	NA

Source: National Council of sports

2.2 Review of the previous strategic plan

Over the NDPII period, the budget for the NCS has increased by more than 5-fold from 4.377bn to 22.791bn in FY2015/16 to FY2019/20 respectively on account of increased government funding due to deliberate shift in government policy on sports. However, locally generated revenues increased by only 7 percent and donor funding stagnated at about 400m over the same period as shown in the table below.

Table 4: NCS Budget Allocations Since FY2015/16

Sources of Financing	Total Contributions FY15/16 (bn)		Total Contributions FY16/17 (bn)		Total Contributions FY17/18 (bn)		Total Contributions FY18/19 (bn)		Total Contributions FY19/20 (bn)	
	On budget	Off budget	On budget	Off budget	On budget	Off budget	On budget	Off budget	On budget	Off budget
Central Government Transfers	3.491	-	3.998	-	13.547	-	15.349	-	21.779	-
Non-Tax Revenue	0.886	-	0.829	-	0.874	-	0.85	-	0.952	-
Development partner - Coca Cola International		0		0.43		0.403		0.378		0.06
Total Budget Outturn	4.377		4.827	0.43	14.421	0.403	16.199	0	22.731	0.06

Source: National Council of sports

In terms of expenditure, the council spent 100 percent of its revenue for each of the last six financial years as shown in the table below.

¹ The data on boxing is not available. The current ranking is based on the countries with at least 20 active professional boxes.



Table 5: NCS Revenue and Expenditure Performance

Sno	Particular	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Government Subvention	3.491	3.997	13.546	15.348	21.779	16.308
2	Supplementary Release	0.000	0.000	0.000	0.000	412.000	5.341
3	Non Tax Revenue	885.000	829.000	873.000	850.000	952.000	515.000
4	Off Budget Support	0.000	430.000	403.000	378.000	59.000	0.000
5	Bank Loan	725.000	0.000	0.000	0.000	0.000	0.000
	Total	5.102	5.257	14.823	16.577	23.203	22.165
1	Council Expenses	219.000	290.000	325.000	491.000	653.000	420.000
2	Wages	1.066	1.069	1.321	1.354	1.974	1.960
3	Recurrent Expenses	1.656	1.042	1.415	1.494	2.281	1.903
4	Sports Development & Promotion	2.011	2.735	10.964	13.077	18.150	17.681
5	Capital	149.000	119.000	797.000	159.000	143.000	200.000
	Total	5.102	5.257	14.823	16.577	23.203	22.165

Source: National Council of Sports

The increased funding and expenditure on sports development and promotion of close to 80 percent of the council's budget as of financial year 2020/2021 has been followed by increased performances at international events for instance, the Uganda cranes has represented Uganda in the CHAN championships at three different occasions i.e 2016, 2018 and 2020; it has also competed in AFCON 2017 and 2019. The national netball team (the she cranes) has represented the county in the netball world cup in 2017 in Sydney Austria and 2019 in Liverpool in addition to lifting several trophies on the African continent. In athletics, Uganda has achieved tremendous success on the track with Ugandan athlete Joshua Cheptegei breaking the world records in 5000m and the half marathon (10,000).

The details of attainment of the FY2015/16 to FY2019/20 strategic planned results is provided in the below.

Strategic objective 1: Reposition NCS through institution capacity building.

- 1 The Business and Investment Department was approved, created and is fully operational.
- 2 Five (5) staff were recruited in the Business and Investment Department.
- 3 NCS job descriptions and person specifications were reviewed and approved.
- 4 A number of NCS staff have undergone various trainings through continuous professional development courses.
- 5 Needs Assessment for staff have been conducted annually since the inception of the plan.
- 6 The NCS organisation structure was reviewed and is operational.
- 7 NCS procured an assortment of ICT equipment and software to improve its operational efficiency.



- 8 NCS made submissions to the Ministry of Education and Sports in the respect of the Physical and Sports Bill.
- 9 NCS was granted a vote status by the Ministry of Finance, Planning and Economic Development and is pending operationalising.
- 10 Two motor vehicles were procured and currently in use
- 11 NCS acquired two (2) land titles for plots 2-10 Coronation Avenue and plots 12, 14, 66 & 68 Hesketh Bell road. NCS applied to Kampala District Land Board for the remaining land title for plot 10 Hesketh Bell Road.

Strategic Objective 2: Enhancement and promotion of sports development

- 1 A SWOT analysis of all associations & federations was conducted.
- 2 A total of 51 national associations have been recognized and awarded certificates to develop and promote the different sports disciplines.
- 3 NCS has developed different platforms to effectively communicate with National Sports Associations.
- 4 NCS conducted two (2) national sports association/federation forum to come up with strategies for developing and promoting sports.
- 5 NCS conducted a monitoring and evaluation exercise to assess compliance of National Associations to the NCS Act and regulations.
- 6 Two management trainings have been conducted to improve on governance within National Sports Associations.
- 7 NCS provided an assortment of sports equipment in support of community sports programmes.
- 8 NCS supported National Teams and talented sports persons to participate in major continental and international games such as; AFCON finals in Egypt 2017 & 2019, Olympics 2016, Common Wealth Games 2018, EAC games 2018, Netball World Cup in Australia & England, All Africa Games 2019.
- 9 Eight national sports associations were accorded direct budget support and annually receive a subvention from NCS to support their activities. Other national sports associations have also been supported by NCS.
- 10 A national sports calendar was compiled and is publicized annually.
- 11 A draft policy on the establishment of a national scheme for recognition of outstanding athletes is currently being developed by the Technical Department.

4.2.3 Strategic objective 3: Branding and Image Building

- 1 NCS introduced corporate wear for all its staff and this has greatly improved on its image.

- 2 The NCS quarterly magazine was launched and is currently in its sixth edition. The magazine provides details of the activities undertaken in the sport subsector on a quarterly basis and is widely circulated to stakeholders.
- 3 The NCS website was revamped in 2017 and is regularly updated, now generating an average of 28,000 traffic per year.
- 4 Social media platforms like Facebook, Twitter, and Instagram were introduced and have been used widely to provide a platform for engagement with the stakeholders. These platforms are currently generating 3,058 followers on Twitter, 4,102 followers on Facebook and Instagram 343 followers.
- 5 A number of media briefings have been organized to provide visibility and information to the public.
- 6 NCS has so far carried out public awareness twice by attending and participating in events such as URA tax payers' week and the Parliamentary week to create public awareness about the services provided.

Strategic objective 4: Initiate national and international partnership

- 1 NCS has developed strong linkages with Ministry of Education and Sports, Ministry of Finance, Planning and Economic Development (MOFPED), and Parliament of the Republic of Uganda, among others.
- 2 A public private partnership for the redevelopment of the Lugogo Sports Complex was approved by the Ministry of Finance, Planning and Economic Development and is currently under procurement.
- 3 NCS has signed five (5) memorandums of understanding with;
 - (i) Tateshina City and Izumisano City-Japan for Tokyo 2020 Olympics
 - (ii) CoRSU and University of British Columbia for sports medicine training and assessment
 - (iii) Coca-Cola for supporting football
 - (iv) The Korean Embassy, supporting Taekwondo, and
 - (v) NITA-Uganda for ICT support

2.3 Recommendation from the review of the previous plan

The review of the previous plan suggested several recommendations as provided hereunder that were used to inform the next plan. These are:

- More tailor-made trainings (short & long term) and refresher trainings are required.
- Need for a proper functioning medical scheme to fully cover employees
- Enhance the reward and sanctions scheme by displaying some of these outstanding performers as an encouragement to others within the organization
- Ensure that recruitment is within the Councils technical needs and the SOP for proper functionality of departments



- Need for continuous update of the web sites as well as to increase daily posts on social media platforms and the need to increase publication
- Need to procure adequate ICT equipment and tools for proper utilization of current and future software solutions including PBS and IFMIS, and MIS
- Need to expedite the acquisition of the land titles for plot 10 Hesketh Bell Road
- Need for regular planning and review meetings to strengthen and provide a check on the operations of the council including identification of the emerging issues
- Refine the community sports programme database and scale up the support for proper sports development.
- There is need to develop all the facilities not yet covered.
- There should be a proper database in place to help track these records over time.
- Need to increase the support bucket to accommodate the remaining NA/NFs
- Need for more support to be rallied in ensuring that NA/NFs raise participants for all the games
- Need to explore the use of all platforms to increase awareness
- Need to create a national recognition scheme that can be aligned to the sports calendar and awarded yearly.
- Need to explore more branding strategies that can promote NCS Vision and Mission such as; internet marketing, social media marketing and cause marketing
- Need for more traffic in all platforms by increasing the number of posts per day
- Increase awareness and accessibility of the magazines i.e., make mention of issues on all the available platforms, liaise with the NA/NFs for easy distribution.
- Initiate continuous dialogue with both local and international contacts, create an atmosphere of cooperation/hospitality to visiting team officials.
- Continue building a culture of dialogue with key stakeholders from both local and international platform to register more partners
- Embark on a more regular stakeholder engagements to increase public-private partner opportunities
- Put in place an independent sports tribunal to handle emerging conflicts in National Sports Federations/Associations.
- Strengthen mechanism for mandatory testing of athletes and Ant-doping.

2.4 Analysis of the Strength, Weaknesses, Opportunities and Threats

Strength	Weaknesses
1 Land ownership as a springboard to development	1 Inadequate skilled personnel in some departments
2 Legal framework- it is a legal entity fully established	2 Inadequate equipment and appropriate tools to facilitate performance
3 Assurance of government funding	3 Limited funding from government
4 Existence of qualified & competent staff	4 The NCS Act 1964 is obsolete
5 Strategic Location of the council in the city of Kampala	5 The NCS regulations 2014 not fully operationalizing the Act
6 Availability of facilities	6 Insufficient and poor training and competition facilities
7 Existence of internal control procedure-HR manual, financial manual	7 The Act does not adequately address the role of NSC and other stakeholders
8 Diversity of experience of the council	8 Limited engagements between NCS and various stakeholders
9 Information, document and resource centre	9 Lack of sustainable, reliable, stable and diverse revenue stream
	10 Lack of an up-to-date ICT infrastructure
	11 Inadequate capacity building at all level for all forms of sports
	12 Weak visibility of NCS
	13 Weak rewards framework for outstanding sports personalities
	14 Weak international revenue generation mechanisms
Opportunities	Threats
1. Youthful Ugandan population	1. Increasing conflicts in sports
2. Nurturing partnerships and joint ventures to develop opportunities for stable funding, expanded research and increased visibility	2. Encroachment on sports facilities
3. Existence of amateur association for all forms of sports	3. High tax rates on sports equipment and facilities
4. Possibility of increased funding from the government	4. Increasing interest rates on loans
5. Emergencies of e-sport and other opportunities offered by ICT solutions	5. Mismanagement of Sports facilities
6. Training opportunities	6. The overlapping/ duplication roles of the Department of Sports in the Ministry of Education and Sports with NCS mandate.
7. Strong regional, cultural and international partnerships	7. Inadequate resources to finance acquisition of technical personnel in most sports Associations
8. Strong legal, Policy and regulatory institutions	8. Weak linkage of NCS with grassroots community structures
9. Coordination with other government MDAs and LGs	9. Weak collaboration with Local Governments and respective sports officers
10. National and Inter-governmental collaboration	



11. Emerging trends in sports; a shift from being amateur to professionalism and business focus. 12. Sports attractiveness to sponsors as a means of addressing issues of patriotism and conflict resolution. 13. A Pool of technical sports personnel in the country and beyond. 14. Existence of abundant talent	
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2.5 Stakeholders' analysis

The National Council of Sports has got several stakeholders namely: National sports Federations/Associations; Other Ministries, Agencies and departments of government; Ministry of Education and Sports; Local governments (districts, cities and municipalities); Media; Community groups; Private Sector Partners; International sports federations and associations; Parliament of the Republic of Uganda and the general public among others. The detailed analysis is presented in the table below.

Sno	Stakeholder	Services expected from NCS	Existing gaps
1	National sports Federations/Associations	<ul style="list-style-type: none"> ✓ Grants in Aid ✓ Capacity building ✓ Technical support in sports development ✓ Monitor and evaluate performance ✓ Provide stadia and other facilities ✓ Provide training ✓ Provide sports equipment and other tools. ✓ Organise, in conjunction with national sports associations, national and international competitions and festivals 	<ul style="list-style-type: none"> • Limited support in form of grants in aid. • Limited technical support to National sports federations to enable them effectively perform their roles. • Inadequate monitoring and evaluation of the performance of National Sports Federations. • Inadequate and dilapidated nature of facilities, some of which do not meet international standards. • Limited resources to undertake and facilitate training of personnel in National Sports Associations • High taxes on sports equipment that limited the availability of equipment and tools for the promotion and development of sports



Sno	Stakeholder	Services expected from NCS	Existing gaps
2	Other Ministries, Agencies and departments of government	<ul style="list-style-type: none"> ✓ Provision of adequate and timely information on the sports subsector. 	<ul style="list-style-type: none"> ✓ Lack of effective strategies for sharing information
3	Ministry of Education and Sports	<ul style="list-style-type: none"> ✓ Regulation of all forms of sports activities in the country 	<ul style="list-style-type: none"> ✓ Lack of an enabling legal framework for the promotion and development of sports. The 1964 Act is outdated and cannot therefore address the current challenges of the subsector. ✓ Lack of an updated National Sports Policy to provide direction for the sports subsector. ✓ Duplication of roles by the department of Physical Education and Sports i.e., taking on roles which are a mandate of NCS.
4	Local governments (districts, cities and municipalities)	<ul style="list-style-type: none"> • Arrange with local authorities for the provision of sports facilities at all local levels and to inculcate a high level of sportsmanship and discipline. • Provide guidance on the promotion and development of sports activities at the grassroots level. • Provide technical support to the local authorities on all sports related matters. 	<ul style="list-style-type: none"> ✘ Weak collaboration and linkage with District local government through the Sports Officers. ✘ Inactive district sports councils and other structures to provide oversight on sports activities at local or community levels. ✘ Limited technical support to the district local government. ✘ Encroachment of sports fields and facilities in the districts that have limited access of the public to good sports facilities.

Sno	Stakeholder	Services expected from NCS	Existing gaps
		<ul style="list-style-type: none"> Collaborate with District Local governments to organise sports championships. Provide conditional grants for the promotion of sports activities at the district and grassroots level. 	<ul style="list-style-type: none"> Lack of prioritization of sports in the budgeting process at the district levels. Limited technical personnel to provide overall guidance to districts on sports matters. Limited appreciation of the importance of sports leading to the giveaway of sports fields for other development activities.
5	Media	<ul style="list-style-type: none"> Provide adequate information on the performance and issues affecting the sports subsector. 	<ul style="list-style-type: none"> Lack of an effective communication strategy to guide the dissemination of information on sports.
6	Community groups	<ul style="list-style-type: none"> Provision of adequate sports equipment and tools for the promotion of sports at the local level. 	<ul style="list-style-type: none"> Limited provision of sports equipment and tools to facilitate grassroots engagement in sports activities. Lack of facilities for the population to participate in Physical and sports activities. Encroachment on community sports facilities by private developers.
7	Private Sector Partners	<ul style="list-style-type: none"> Provide opportunities for investment in sports 	<ul style="list-style-type: none"> Limited incentives for the private sector to invest in sports. Hight taxes on sports equipment and tools.
9	International sports federations and associations	Ensure that all National Associations are subscribed, affiliated and recognized by the respective International Federations	Affiliation of Associations/Federations that are not recognized by the National Council of Sports/Government.



Sno	Stakeholder	Services expected from NCS	Existing gaps
			Weak collaboration with the international sports bodies.
10	Parliament of the Republic of Uganda.	Account for all resources appropriated by parliament. Transparency in its operations. Advocacy for sports legislation, funding and other facilities.	Limited funding. Budget cuts Delay in passing of relevant laws for the sector.
11	General Public	Feedback e.g., complaints, whistle blowing, compliments etc. Understanding of the subsector	Lack of timely reporting of events/activities.

2.6 The state of crosscutting issues

The sports sub sector is cognizant of gender, human rights, PWDS, HIV/AIDS, population and development among others as critical crosscutting issues that are mainstreamed in the planning and budgeting process.

The council has promoted the participation of both men and women in sports activities at all levels for instance, as illustrated earlier, over the last five years, several medals have been won by athletics including 66 gold, 49 silver and 55 bronzes in international tournaments. Of the 180 medals won in the period under review, at least 60 of them were won by either individual female or female teams. Boxing, rugby and netball are also very important sports in Uganda with 57, 31 and 83 registered clubs.

The PWDs are actively involved in various sports programmes overseen by the Uganda Paralympic Committee that is duly recognised and supported by NCS. Over the last five years, PWDs have participated in 35 international competitions winning 10, 11 and 22 Gold, Silver and Bronze respectively. However, the achievements mentioned above notwithstanding, PWD's still face a lot of challenges, therefore calling for more support towards more inclusive sports programs.

HIV/AIDS and other health related conditions are checked for all players before, during and after tournaments in order to mitigate the negative impacts that are associated with them. There are also mandatory periodic tests that are undertaken arising from international and national rules and regulations of a particular sports disciplines. Athletes identified with such conditions are subjected to professional care and management.

Human rights issues are very critical in sports sub sector as everyone has a right to associate freely in games. Sports training, officiating and management are anchored on the five shared values of dignity, fairness, equality, respect and independence. These values are applied at all levels of sports.



In terms of population and development, the sports sub sector right from the NCS Act of 1964 puts the people at the centre of development. For instance, The Act provides for the development, promotion and controlling of all forms of sports on a national basis in conjunction with voluntary amateur sports organizations or associations. The constitution also provides that the “state shall promote recreation and sports for the citizens of Uganda”. This manifests the inclusiveness of legal framework where every citizen can freely participate in sports activities and thereby benefit from the opportunities therein.

2.7 Institutional Capacity of NCS

Over the NDPII period, the budget for the NCS has increased by more than 5-fold from 4.377bn to 22.791bn in FY2015/16 to FY2019/20 respectively on account of increased government funding due to deliberate shift in government policy on sports. However, locally generated revenues increased by only 7 percent and donor funding stagnated at about 400m over the same period.

The staffing levels of the NCS stands at 92 percent of the current approved Structure. 69 out of 78 positions are filled however, this structure was reviewed in line with the current human resource requirement of the council. However, the Monitoring and Evaluation function of the council is still weak as there is no designated officer. The only monitoring and evaluation that has been taking place for the last few years is in relation to the compliance of National Sports Federations to the criteria in place for their recognition and registration as National Federations. Each year, they are assessed on their level of compliance and recommendations are made. In addition, there is no computerized NCS specific Management Information System. Therefore, tracking progress of implementation of the plan is made using the PBS that provides for quarterly and annual budget performance reports.

2.8 Summary of emerging issues

The analysis of data above as well as the consultations made raised several pertinent issues that need to be addressed over the next five years. Below is a summary of some of the issues that require attention over the plan period.

- 1 There are weak systems and structures for professionalizing sports development and management,
- 2 Inadequate legal and regulatory frameworks for financing and promoting sports development at community level,
- 3 NCS and the entire sports sector continues to face several challenges for instance, the COVID19 pandemic that led to the suspension and postponement of many sports activities,
- 4 There is need for regular planning and review meetings to strengthen and provide a check on the operations of the council including identification of the emerging issues,
- 5 There is need to refine the community sports programme and scale up the support for proper sports development at the grassroot level,
- 6 There is no national recognition scheme that can be aligned to the sports calendar and awarded yearly,



- 7 The concept of niche sports as prioritized in the NDPIII doesn't articulate what will be done with other forms of sports at all levels,
- 8 There are weak data collection, storage and analysis systems,
- 9 The sports sub sector takes into consideration crosscutting issues. However, there is need to collect specific data to inform future plans and budgets,
- 10 There is need to initiate continuous dialogue with both local and international contacts in addition to creating an atmosphere of cooperation/hospitality to visiting teams.
- 11 Continue building a culture of dialogue with key stakeholders from both local and international platform to register more partners,
- 12 Embark on a more regular stakeholder engagements to increase public-private partner opportunities and
- 13 There are capacity gaps at the NCS to deliver on its mandate. The areas of focus are:
 - ✓ More tailor-made trainings (short & long term) and refresher trainings are required.
 - ✓ Need for a proper functioning medical scheme to fully cover employees
 - ✓ Enhance the reward and sanctions scheme by displaying some of these outstanding performers as an encouragement to others within the organization
 - ✓ Ensure that recruitment is within the Councils technical needs and the SOP for proper functionality of departments
 - ✓ Need for continuous update of the web sites as well as to increase daily posts on social media platforms and the need to increase publication
 - ✓ Need to procure adequate ICT equipment and tools for proper utilization of current and future software solutions including PBS and IFMIS, and MIS
 - ✓ Need to expedite the acquisition of the land titles for plot 10 Hesketh Bell Road
 - ✓ There is need to develop all the facilities not yet covered.
 - ✓ There should be a proper database in place to help track these records over time.
 - ✓ Need to explore the use of all platforms to increase awareness
 - ✓ Need to explore more branding strategies that can promote NCS Vision and Mission such as; internet marketing, social media marketing and cause marketing
 - ✓ Need for more traffic in all platforms by increasing the number of posts per day
 - ✓ Increase awareness and accessibility of these magazines i.e. make mention of issues on all the available platforms, liaise with the NA/NFs for easy distribution.



CHAPTER THREE

3.0 THE STRATEGIC DIRECTION OF THE PLAN

The **strategic direction** provides a framework for the NCS operations i.e., Vision, Mission as well as core values. It outlines the NCS focus over the plan period by elaborating the goal, objectives and planned outcomes as well as interventions.

3.1 The Vision

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

3.2 The Mission

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

3.3 NCS core values

Core Values are beliefs that the people in the institution hold in common and endeavor to put in action. The NCS will therefore 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)
- **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 helps in the development of mental health and physical fitness of the body. It also facilitates 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)

3.4 The Goal

The National Council of Sports contributes to five programmes of the NDPIII namely the Human Capital Development, Public Sector Transformation, Development Plan Implementation, Digital Transformation and Tourism Development. Therefore, in line with the anticipated results, the goal of the National Council of Sports is “**Improved enabling environment for the development, promotion and investment in sports in Uganda**”.



3.5 The Strategic Objectives

To achieve the goal of the plan, National Council of Sports in line with the Act and NDPIII will 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;
- 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 are: i) develop, promote and control all forms of sports; ii) Institutional capacity building; iii) encourage and facilitate co-operation among the various National Associations; iv) Branding and image building and v) international partnership.

3.6 NCS Key Results Matrix - Intermediate Outcome Level

The overall results for the NCS relating to its goal and objectives are 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:

Goal and objectives	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators	Baseline FY2019/20	Targets 24/25
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
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
		Proportion of registered sports clubs with accredited coaches	-	75
		Proportion of federations with appropriate professional club structures	-	75
	Increased relative importance of sports to the economy	Total annual revenue turnover for registered amateur sports associations and clubs by form of sport	-	45bn
		Total value of cash rewards from international competitions	-	1.5bn

	Increased access to standard sports facilities	Proportion of sports clubs with standard training facilities	-	50
	Increased access to standard sports facilities	Proportional of sub regions with accredited national sports stadium	1	2
To improve the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships	Increased Uganda's image arising from sports	Uganda's global ranking in niche sports by form of sport.		
		a. Football	77	65
		b. netball,	6	1
		c. athletics	9	4
		d. rugby	18	14
		E. boxing		
		Percentage increase in medals won by Ugandan athletes in major international championships	-	5
To build capacity of NCS to deliver on its mandate	Improve responsiveness of public services to the needs of the citizens	Proportion of NCS staff structure filled	92	95
		Level of client satisfaction with the client feedback mechanism (%)	0	75
		Level of compliance with Service Delivery Standards in NCS	-	72
	Increased efficiency and effectiveness of NCS	Percentage of individual staff achieving their performance targets	80	90
	Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	85	95
		Percentage of funds absorbed against funds released.	100	100
		Budget alignment to NDP (%)	58.4	75
	Improved service delivery and compliance with accountability rules and regulations	Proportion of NCS results framework informed by Official Statistics	-	95
		Proportion of key indicators up-to-date with periodic data	-	80
	Increased ICT usage in	Proportion of NCS services online	-	55



	service delivery			
	Increased ICT human resource capacity	Proportion of NCS staff with basic ICT competences	59	80

3.7 Alignment of NCS intermediate outcomes to the NDPIII PIAPs

The intermediate results at this level are drawn from the programme Implementation Action Plans (PIAPs) that operationalise the NDP. These will be measured using NCS specific intermediate outcome indicators that will be assessed annually to track progress of implementation of this plan as presented in the table below.

Programme	PIAP Intermediate outcomes	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators
Human Capital Development	Improved health, income and national image arising from sports, recreation and physical education	Increased involvement of citizens in sports	<ol style="list-style-type: none"> 1 Proportion of LGs with established sports councils 2 Proportion of registered sports clubs with accredited coaches 3 Proportion of federations with appropriate professional club structures
		Increased relative importance of sports to the economy	<ol style="list-style-type: none"> 1 Total annual revenue turnover for registered amateur sports associations and clubs by form of sport 2 Total value of cash rewards from international competitions
		Increased access to standard sports facilities	<ol style="list-style-type: none"> 1 Proportion of sports clubs with standard training facilities 2 Proportional of sub regions with accredited national sports stadium
		Increased Uganda's image arising from sports	<ul style="list-style-type: none"> • Uganda's global ranking in niche sports by form of sport. <ol style="list-style-type: none"> a) Football b) netball, c) athletics d) rugby e) boxing • percentage increase in medals won by Ugandan athletes in major international championships
Public Sector Transformation	Improved responsiveness of public services to the needs of citizens	Improve responsiveness of public services to the needs of the citizens	<ol style="list-style-type: none"> 1 Proportion of NCS staff structure filled 2 Level of client satisfaction with the client feedback mechanism 3 Level of compliance with SDS in NCS

Programme	PIAP Intermediate outcomes	NCS specific intermediate outcomes	NCS specific intermediate outcome indicators
	Increased Government efficiency and effectiveness	Increased efficiency and effectiveness of NCS	<ul style="list-style-type: none"> % of individual staff achieving their performance targets
Development Plan Implementation	Effective and efficient allocation and utilization of public resources	Effective and efficient allocation and utilization of public resources	<ul style="list-style-type: none"> Percentage of budget released against originally approved budget. Percentage of funds absorbed against funds released. Budget alignment to NDP (%)
	Improved service delivery and compliance with accountability rules and regulations	Improved service delivery and compliance with accountability rules and regulations	<ul style="list-style-type: none"> Proportion of NCS results framework informed by Official Statistics Proportion of key indicators up-to-date with periodic data
Digital Transformation	Increased ICT usage	Increased ICT usage in service delivery	<ul style="list-style-type: none"> Proportion of NCS services online
	Increased ICT human resource capacity	Increased ICT human resource capacity	<ul style="list-style-type: none"> Proportion of NCS staff with basic ICT competences

3.8 NDPIII Programme interventions relevant to NCS

As illustrated earlier, the NCS directly contributes to NDPIII five programme of Human Capital Development, Public Sector Transformation, Development Plan Implementation, digital transformation and Tourism. The objectives of this plan will be achieved through undertaking several interventions and actions as presented in the table below.

NDPIII Intervention	Adopted/adapted NCS Interventions
Human Capital Development	
Develop a framework for talent identification in Sports, Performing and creative Arts	<ul style="list-style-type: none"> Establish and implement criteria for early identification of talent
	<ul style="list-style-type: none"> Organize grassroots sports competitions in all the regions of Uganda
	<ul style="list-style-type: none"> Establish community talent management academies
Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (i.e football, netball, athletics, and boxing)	<ul style="list-style-type: none"> Develop and implement standards for sports and recreation infrastructure
	<ul style="list-style-type: none"> Construct/rehabilitate standard regional based sports stadia in accordance with the developed infrastructure standards



NDPIII Intervention	Adopted/adapted NCS Interventions
Leverage public private partnerships for funding of sports and recreation programmes	<ul style="list-style-type: none"> Identify, engage, and sign MoUs with prospective sponsors for sports
Develop and implement professional sports club structures to promote formal sports participation	<ul style="list-style-type: none"> Enforce the requirement for all sports clubs and associations to have approved formal structures Support professionals, Schools and national teams to prepare and participate in international competitions
Development Plan Implementation	
Develop integrated M&E framework and system for the NDP	<ul style="list-style-type: none"> Develop and operationalize the integrated M&E framework and system for the NDP.
Enhance staff capacity to conduct high quality and impact-driven performance audits across government	<ul style="list-style-type: none"> Carry out performance Audits Develop and implement a capacity building programme to undertake high quality and impact driven performance audits across for NCS addressing emerging areas.
Undertake real time monitoring of project and budget spending across all MDAs through the Integrated bank of projects	<ul style="list-style-type: none"> Conducting quarterly spot checks field visits for projects Conducting Joint quarterly supportive supervision field visits for projects.
Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the implementation chain.	<ul style="list-style-type: none"> Preparation of the pre-feasibility and feasibility studies in priority NDP III projects/areas
Strengthen capacity for development planning, particularly at the MDAs and local governments	<ul style="list-style-type: none"> Capacity building in development planning for NCS Preparation of fourth NCS strategic plan
Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III	<ul style="list-style-type: none"> Undertake mock compliance assessment of alignment of the annual budget to the NDPIII
Public Sector Transformation	
Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	<ul style="list-style-type: none"> Development of client chatter for NCS
Develop and enforce service and Service Delivery Standards	<ul style="list-style-type: none"> Develop service delivery standards for the sports sub sector
Enforce compliance to rules and regulation	<ul style="list-style-type: none"> Formulation of appropriate laws, policies and regulations for sports
Strengthening public sector performance management	<ul style="list-style-type: none"> Preparation of annual Ministerial policy statements, quarterly physical progress reports, Budget framework papers
Review and develop management and operational structures, systems and standards	<ul style="list-style-type: none"> Implementation of approved staff structure Develop and implement a three-year asset management strategic plan for the council's assets.
Undertake nurturing of civil servants through patriotic and long-term national service training	<ul style="list-style-type: none"> Training of in-service staff and according apprentice to trainees
Empower MDAs to customize talent management (Attract, retain and motivate public servants)	<ul style="list-style-type: none"> Preparation of recruitment plan Performance assessment of staff



NDPIII Intervention	Adopted/adapted NCS Interventions
Review the existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service	<ul style="list-style-type: none"> Operationalize the provision of the The Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008.
Digital Transformation	
Mainstream ICT in all sectors of the economy and digitize service delivery	<ul style="list-style-type: none"> e-services developed/ rolled out
Develop a well-grounded ICT professional workforce	<ul style="list-style-type: none"> NCS officers trained in ICT Related short courses and on job mentorship in ICT solutions
Tourism Development	
Establish trade and service facilities, including; insurance, banking, sports and recreation, cultural and craft facilities and services at the different tourist attraction points and tourist information centres.	<ul style="list-style-type: none"> Development of sports related tourism products to promote Uganda as a tourist destination Development of Minimum Standards for tourist sites that integrates recreation and sports activities

3.9 NCS Interventions and actions

The objectives of this plan will be achieved through undertaking several interventions and actions as presented in the table below.

Objective	NCS Interventions	Output	Actions
1. To develop, promote and control all forms of sports on a national basis;	Develop a framework for talent identification in Sports	Framework for institutionalizing talent identification and nurturing operationalised	Develop talent identification and nurturing framework
			Disseminate talent identification and nurturing framework
	Revitalizing and establishing District sports Councils	District sports councils revitalized	Form district sports councils
			Provide sports equipment for district councils
			Support sports competitions
	Develop and implement professional sports structures to promote formal sports participation	Professional sports management and administration structures established	Develop sports structures
			Inspect and supervise sports federations / associations
			Develop policies
	Support national sports federations to develop and acquire accreditation of sports coaches, administrators, and technical officials	Qualified sports coaches, administrators and technical officials	Train sports coaches, administrators and technical officials
			Develop sports accreditation frameworks
			Accreditation of sports administrators, coaches and technical officials

Objective	NCS Interventions	Output	Actions
	Strengthen the performance of National Sports Associations/Federations through training and capacity building.	Capacity of National Sports Associations to implement sports built.	Develop a capacity needs assessment report for sports federations / associations
			Train sports administrators and technical officials
			Train coaches in line with accredited coaches
			Training in corporate governance
	Implement and enforce standards for recognition of National Sports Associations/federations	National Sports Associations/Federations standards enforced	Gazette National sports associations / federations
			Inspect sports associations / federations on standards
	Extend financial support to National Sports Associations/Federations to implement sports activities for sports development and transformation	National Sports Associations financially supported to implement sports activities	Offer grants to sports associations / federations
			Supervise national and regional sports competitions
	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	Regional Sports -focused schools/sports academies established	Develop blue print for regional academies
			Develop regional sports academies
			Equip regional focused sports schools
			Enroll athletes in regional sports academies
	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national and regional level	Sports and recreation infrastructure constructed and or rehabilitated at regional and national level	Development of Sports and recreation infrastructure standards
			Technical inspections for sports facilities
			Sensitisation of stakeholders on sports facilities standards
			carry out sports facilities inventory
Develop technical designs for stadia			



Objective	NCS Interventions	Output	Actions
			Construction / Rehabilitation of regional sports stadia
			Rehabilitation of Lugogo sports complex
	Leverage on partnerships and cooperation for funding of sports and recreation programmes	PPP and MoU's signed	MoU with partners signed
To enhance the functionality of NCS to deliver on its mandate;	Develop integrated M&E framework and system for the plan	Effective DPI Programme Secretariat	Monitor activities and Evaluate performance of the council
			Monitoring of activities of council, sports federations / associations and district councils
	Undertake real time monitoring of projects and budget spending for NCS	Quarterly spot check field visits conducted	Monitoring of activities of council, sports federations / associations and district councils
	Strengthen capacity for implementation/ multi-Program planning along the implementation chain.	Capacity built in multi program planning and implementation of interventions along the value chain	Conduct pre-feasibility and feasibility studies for projects
			Conduct midterm review of the strategic plan
			Conduct of end of term evaluation of the plan
	Strengthen capacity for development planning	Strategic Plans developed and operationalised	Develop the Fourth NCS strategic plan
			Conduct mock assessment of compliance of the Budget to the plan
	Review and strengthen the client chatter feedback mechanism	Client charters developed and implemented	Develop and implement the client charter
			Conduct client satisfactory survey.
Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	Develop and implement service delivery stands	
Develop records managements systems	Compliance to RIM standards	Digitalise the record management centre	
		Train staff in records and information management	



Objective	NCS Interventions	Output	Actions
	Strengthening NCS performance management	staff efficiency and effectiveness improved	Prepare annual physical progress reports
			Prepare quarterly budget performance reports
			Establish a monitoring and evaluation system that tracks performance of federations / associations and individual performances
			Procurement of Bio metric system
	Review and develop management and operational structures, systems and standards	Structures for Government institutions reviewed, customized and implemented	Undertake restructuring of the NCS
			Develop a staff welfare scheme
	Develop and implement a three-year asset management strategic plan for the council's assets.	Assets managed in line with approved systems	Develop an annual plan for: (i) Assets acquisition, (ii) Assets maintenance (iii) Assets replacement (iv) Assets disposal/divestment.
	Undertake nurturing of technical staffs through patriotic and long-term national service training	Training curriculum on patriotism and long-term national services implemented	Train staff in mainstreaming of Gender, Environment, Climate change, Human rights, HIV/AIDS etc in integration of crosscutting issues in annual budgets and plans
			Develop a reward and sanctions framework, issue annual rewards to best performing personalities
			Prepare a succession management framework, dissemination of the framework
	Attract, retain well-motivated and competent staff	Staff approved establishment structure implemented	Payment of staff salaries
			Payment of staff and institutional contributions to NSSF
			Payment of gratuity to staff
			Identification of Staff gaps
			Preparation and submission of recruitment requirements
Recruitment of staff			
Enhance staff competence and skills	Staff capacity built	Conduct needs and skills assessments	
		Prepare a training plan	



Objective	NCS Interventions	Output	Actions
	Enhance staff wellness and work environment	Improved working conditions	Train staff according to approved training needs
			Performance appraisal of staff
			Procurement of Health Insurance Provide, Enrolment of staff on health insurance scheme
			Develop a Transport and lunch allowance scheme, implement of the lunch and transport scheme.
			Conduct Health, safety and facility audits
			Conduct systematic follow up of audit recommendations
			Staff satisfaction survey carried out
			Carry out staff health and fitness programs
			Conduct team building events
			Procurement of motor vehicles
	Servicing and maintenance of moto vehicles		
	Strengthen NCS Property management (Maintain and expand physical facilities)	Improved functionality of NCS infrastructure and facilities	Develop infrastructure master plan
			prepare a facilities maintenance schedule
			Maintain sports facilities at Lugogo sports complex
			Rehabilitate sports facilities at Lugogo sports complex
			Establish of insurance policies for sports facilities at various levels.
			Develop an asset Management strategic plan
	Strengthen the procurement function	Contracts management strengthened	Procure sports facilities maintenance equipment
			Hold Evaluation and Contracts Committee meetings

Objective	NCS Interventions	Output	Actions	
	Strengthen planning and budgeting	NDP aligned annual plans and budgets	Prepare Budget Framework Paper	
			Assessment compliance of federations to the planning frameworks	
			Prepare ministerial policy statements	
	Strengthen finance and accountability systems.	Integrated Financial Management systems implemented.		Prepare quarterly budget performance reports and submit to MoFPED
				Update fixed assets register
				Prepare board of survey report
				Prepare financial management guidelines for sports federations / associations
				Involve federations / associations in budget conference
				Hold top management meetings
				Organise partnerships and engagements with key stakeholders.
				Prepare internal audit reports
	Non-Tax revenue mobilization	Increased Non-Taxable Revenue outturn		Implement the actions in the revenue mobilisation strategy that will be developed
				Collect Non tax revenue
				Prepare and submit funding proposal to prospective development partners
				Prepare a sports investment plan
	Enhance corporate governance through Council operations	Functional NCS Council		Hold NCS sittings
				Payment of retain fees to council members
				Hold council retreats
				Prepare corporate governance policies
Develop and implement appropriated sports legal and regulatory frameworks.	Enabling legal and regulatory framework		Prepare sports regulations	
			Formulate NCS Act	
			Review Sports regulations / guidelines	
			Resolve disputes	



Objective	NCS Interventions	Output	Actions		
	Maintain and upgrade ICT Infrastructure	Litigation and representation	Manage legal cases		
		Enhanced use of ICT in NCS council operations	Maintain ICT equipment		
			Procure and Install video conferencing facilities		
			Establish online sports channel		
			Establish database		
			Extend LAN to all sites within NCS premises, Manage the LAN		
			Establish and manage a running domain and websites		
			Install software licenses		
			Install and update network security system		
			Procurement internet band width		
			Procure and manage data backup system		
			Train Officials in ICT		
			Develop and Operationalise the ICT policy		
			Security system enhanced	Establish a biometric access control system	
		Establish CCTV system			
		Maintain Canine section			
		Deploy police personnel			
		To improve the global image of Uganda through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.	Support Team Uganda to participate in major championships	Team Uganda supported to participate in major international championships	Provide financial, material and all forms of support to national teams
					Provide financial, material and all forms of support to national teams
					Provide financial, material and all forms of support to national teams
Provide financial, material and all forms of support to individual athletes					
Provide financial, material and all forms of support to national teams					

Objective	NCS Interventions	Output	Actions
		National Sports competitions	Provide financial, material and all forms of support to national teams, organise pre-tournament camps
			Supervise national sports competitions
			Undertake mandatory health tests on athletes
	Promote and strengthen cooperation between national sports associations/federations, and international sports bodies	National sports associations subscribing to their respective International Sports bodies	Monitor federations / associations compliance to set rules
			Prepare branding and merchandizing strategy
	Enhance NCS corporate social responsibility	Sports events of philanthropic cause and exhibitions participated in.	Participate in philanthropic sports events
			Participate in promotional events
	Improve public relations and communication for NCS	Image of NCS enhanced	Develop and implement a communication strategy
			Print promotional and branding items
			Develop media management strategy
	Enhance NCS online presence	Increased access to NCS information and publications	Monitor performance of website
			Monitor performance of social media platforms, Posting of NCS events and information of social media
			Prepare e-newsletters and posters
			Produce staff branded wear
Services/performance of the sports sector documented and publicized	NCS annual report and sports magazine prepared and printed.	Print NCS quarterly magazine	
		Prepare and print NCS annual report	

CHAPTER FOUR

4.0 FINANCING FRAMEWORK AND STRATEGY

This section presents the financing framework of the plan. It provides the overall and disaggregated costs of the Plan, and the strategies for mobilizing the required financing.

4.1 Summary of Strategic Plan Budget

The total cost of implementation of this strategic plan is Uganda shillings four hundred thirty-seven thousand billion fifty-four million (437.054) only. The details are presented in the table below.

Table 6: NCS Summary of Strategic Plan Budget

Classification	FY2020/21 (bn)	FY2021/22 (bn)	FY2022/23 (bn)	FY2023/24 (bn)	FY2024/25 (bn)
Wage	2.717	2.990	3.289	3.618	3.979
Non-Wage recurrent	15.62	44.41	53.48	51.56	55.39
Total Recurrent	18.34	47.40	56.77	55.18	59.37
Development	-	0.160	89.814	66.056	43.970
Total	18.338	47.559	146.587	121.232	103.337

The main cost drivers of the plan are the construction of regional sports stadia and rehabilitation of Lugogo complex whose execution is planned to start in the third year of implementation. The total capital investment is shillings two hundred (200,000,000,000) million as prioritized in the programme implementation action plan of the Human Capital Development Programme.

4.2 MTEF Projections and Implications for SP Financing

According to the Medium-Term Expenditure Framework (MTEF) projections for the National Council of Sports, the total MTEF is shillings three hundred forty-three billion six hundred seventy-eight million five hundred eighty-three thousand (343,678,583)

Table 7: NCS MTEF Projections for 2020/21 – 2024/25

Classification	FY2020/21 (bn)	FY2021/22 (bn)	FY2022/23 (bn)	FY2023/24 (bn)	FY2024/25 (bn)
Wage	2.717	2.99	3.289	3.618	3.979
Non-Wage recurrent	20.162	22.1769	24.39459	26.833949	29.518144
Development	0.4	0.76	90.614	67.06	45.17
Total	23.279	25.9269	118.2976	97.507949	78.667144

Given that the plan costs Uganda shillings four hundred thirty-seven thousand billion fifty-four million (437.054bn) only, the funding gap is therefore ninety-three billion three hundred eight thousand (93,380,000).



4.3 Funding by source

The most reliable source of financing the plan is central government transfers for both development and recurrent accounting for more than 96 percent of the planned resources. In terms of investment, the development budget is contributing more 58 percent as shown in the table below.

Table 8: Revenue Projections for the FY2020/2021 to 2024/25

Classification	FY2020/21 (bn)	FY2021/2 2 (bn)	FY2022/2 3 (bn)	FY2023/ 24 (bn)	FY2024/25 (bn)	Total	%Age
Central Government Transfers	21.779	23.957	26.353	8.988	31.887	132.9	38.688
NTR	1.100	1.210	1.331	1.464	1.611	6.7	1.954
Donor	0.400	0.600	0.800	1.000	1.200	4.0	1.164
Development	-	0.160	89.814	66.056	43.970	200.0	58.194
Total	23.279	25.927	118.298	97.508	78.667	343.7	100

4.4 Resource Mobilization Strategy

The council as illustrated above is financed by central government by more than 96.9 percent the rest being non tax revenue and donor financing at 1.9 and 1.2 percent respectively arising from sponsorships particularly coca cola company. Government has been financing the recurrent budget with little emphasis on the development requirements of the sports sub sector. However, with the prioritization of sports facilities construction and rehabilitation in the NDPIII, it’s envisaged that this situation will be improved over the next five years. The plan therefore prioritized construction of regional stadia and renovation of Lugogo complex under the development component.

The plan prioritized results geared toward increasing the revenue resource base for non-tax revenue and donor. These include Image of NCS enhanced, Sports events of philanthropic cause and exhibitions participated in, Branding and merchandizing strategy, major international sports events and competitions hosted, enabling legal and regulatory framework, Robust revenue mobilisation strategy implemented, funding proposals successfully financed, Investment planning, corporate and organizational partnerships and engagements, Reward and recognition schemes framework developed and operationalized, PPP and MoU’s signed, and Sports and recreation infrastructure constructed and or rehabilitated at regional and national level.

A detailed revenue mobilisation strategy will be developed in the second year of implementation of this plan.

4.5 Detailed Cost Implementation Matrix

The NCS financing Framework detailing the planned objectives, interventions and results with estimated costs and the responsibility Centre for each of the planned results has been provided on Appendix C.

4.6 List of National Council Sports projects

The national council will develop two projects in order to pursue its goal and objectives. The first project will focus on institutional strengthening while the second project will focus on sports

infrastructure development. The project will focus on development of regional stadia and headquarters as detailed below:

Table 9: List of Planned Stadia by Cost

Sno	Name of stadium	Cost (bn)
1	National High Altitude Training Centre (NHATC) Project, Phase Two	52
2	Buhinga regional stadium in fort portal undergoing feasibility study (PPP)	
3	Regional stadium in lira undergoing feasibility study	
4	Construction of indoor stadium at Makerere University ongoing	5
5	Construction of Jinja city regional stadium	20
6	Redevelopment of the Lugogo sports complex	49
7	Construction of Mbarara city regional Stadium	20
8	Construction of Gulu city regional stadium	20
9	Construction of Arua City regional stadium	20
10	Construction of Kabale regional stadium	12
11	Construction of Tororo regional stadium	12
	Total	210

The institutional support to NCS will focus on operational outputs and actions for instance: Desktop Computers procured and distributed, Laptops procured for Council members and selected secretariat staff, Procurement of printers, Assorted office furniture Procured, Procurement of Air Conditioners for NCS offices, Procurement of Motor Vehicles to bolster the Council's Transport Capacity, Renovation and modification of the NCS Main Gate, Refurbishment of the Pavilion at Hockey Pitch, Face-lifting of the Cricket Oval Pavilion, Procurement of a Walk-behind Roller for Cricket Oval, Installation of Solar Security Lighting, System within the NSC Complex, Procurement of Gang Mowers and Procurement of a Lawn Aerator

CHAPTER FIVE

5.0 INSTITUTIONAL ARRANGEMENT FOR IMPLEMENTATION OF THE PLAN

This section will address the coordination of the implementation of the plan, sustainability arrangements, partnerships and the human resource plan.

5.1 Roles and Responsibilities of the NCS

At the NCS, the strategic plan will be implemented by the technical team lead by the General Secretary. The details of responsibilities are presented below.

Sno	Department/section/ unit	Roles and responsibilities
1	Chairperson	Approve planning and budgeting document
2	Council Members	Participate in the review and approval of planning and budgeting documents
3	Office of the General Secretary	<ol style="list-style-type: none"> 1. Coordinate the preparation of Budget Framework Paper of NCS in consultation with relevant stakeholders 2. Coordinate the preparation of ministerial policy statement 3. Lead the performance reviews 4. Coordinate the preparation of half year and annual financial statements to Accountant General 5. Coordinate the preparation of quarterly and annual progress reports 6. Monitoring and evaluation of implementation of the plan 7. Coordinate pre-feasibility, feasibility and investment appraisal for project(s)
4	Administration & Human Resource Department	Lead the public sector transformation programme
5	Technical Department	<ol style="list-style-type: none"> 1. Lead the Human Capital Development Programme 2. Undertake pre-feasibility, feasibility and investment appraisal 3. Support the recognised NFA's, monitor and report on their performance
6	Audit Unit	Guide in the implementation of internal controls
7	Procurement Unit	Participate in execution of the plan
8	Business & Investment Unit	Lead business processes of the council
9	Planning Unit	1. Monitoring and evaluation of implementation of the plan
10	Business & Investment Unit	1. Effective Revenue mobilisation

11	Finance/Accounts	<ol style="list-style-type: none"> 1. Lead the Development Plan Implementation 2. preparation of half year and annual financial statements to Accountant General
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5.2 Roles and responsibilities of other stakeholders

The NCS will implement the strategic plan using the existing government of Uganda institutional structures as well as the legal and regulatory frameworks. The roles of the different shareholders are provided below:

Key stakeholder	Roles and responsibilities
Cabinet	<ol style="list-style-type: none"> 1. Making decisions with implications on public finances, or in determining, formulating and implementing Government policies 2. Approve and submit budget framework papers to parliament
Parliament	<ol style="list-style-type: none"> 1. Review and approve the Budget Framework Paper 2. Review and approve the Annual Budget 3. Oversee the implementation of the strategic plan 4. Analyse policies and programmes 5. Issue statutory instruments
Ministry of Finance Planning and Economic Development	<ol style="list-style-type: none"> 1. Mobilizing and allocating resources for implementing the National Council of Sports strategic Plan 2. Conduct budget monitoring in line with the Plan 3. Coordinating annual planning, budgeting processes and reporting using the PBS 4. Appointment of accounting Officer 5. Assess compliance of projects under the Integrated Bank of Projects system 6. Coordinating financing of plan activities and projects
National Planning Authority	<ol style="list-style-type: none"> 1. Review annual budget to ensure alignment to the national development plan 2. Assess the implementation progress of the Plan at the strategic level 3. Undertake evaluation of programmes and projects 4. Develop baselines and review the performance of the Plan 5. Partnership with OPM and UBOS to coordinate the development and review on performance indicators and targets by programme
Ministry of Education and Sports	<ol style="list-style-type: none"> 1. Setting of service delivery standards 2. Inspect, monitor and offer technical advice, support, supervision and training 3. Integration of NCS results in programme implementation reports
Office of the Prime Minister	<ol style="list-style-type: none"> 1. Integration of NCS results into the overall M&E and Co-ordination framework 2. Conduct performance evaluations studies 3. Coordinate the development and management of Management Information Systems



	4. partnership with NPA and UBOS to coordinate the development and review on performance indicators and targets by programme
Uganda Bureau of Statistics	1. Partnership with OPM and NPA to coordinate the development and review on performance indicators and targets by programme 2. Undertake periodic surveys to measure progress of implementation of the plan
Office of the President	1. Overall oversight of the Plan implementation 2. Provide overall leadership in Public Policy Management and promotion of good governance practices
Sports Federations / associations	1. Participate in budget conferences 2. Participate in plan performance reviews 3. Mobilisation of financing 4. Formulation of federation / association specific development plans

The council will provide political leadership through approval of policy, budgeting instruments and progress reports. It will also represent the organisation in the outside world at national and international level. Technically, NCS will undertake the implementation of Strategic Plan using the current approved organizational structure of the secretariat led by the Secretary general.

5.3 Sustainability Arrangements

5.3.1 Institutional Sustainability Arrangements

During the third National Development Plan period, the NCS intends to recruit the remaining cadres as provided for in the staff structure that was approved on recommendation from the Ministry of Public Service. In the approved structure, there are an additional 11 staff were added to the current approved structure. The new staff structure is shown in the table below.

Table 10: Approved Staff Structure for NCS

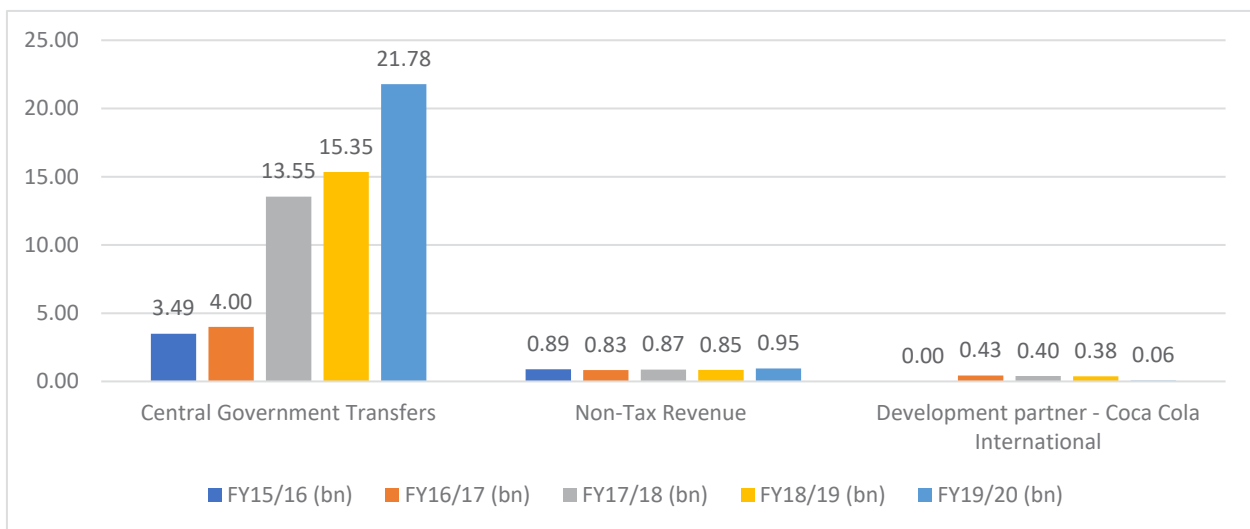
Sno	Department/section/ unit	Establishment	Filled	Vacant	% filled
1	Chairperson	1	1	0	100
2	Council Members	11	11	0	100
3	Office of the General Secretary	3	3	0	100
4	Administration & Human Resource Department	13	11	2	85
5	Technical Department	14	7	7	50
6	Audit Unit	2	2	0	100
7	Procurement Unit	3	3	0	100
8	Business & Investment Unit	4	3	1	75
9	Finance/Accounts	5	4	1	80
	Total	56	45	11	80

There is need to hire specialists in monitoring and evaluation and information communication technology in order to strengthen implementation of the plan. The capacity needs assessment and training planning will contribute to improving capacities of the secretariate to deliver on the mandate for attainment of the goal and objectives of the plan.

5.3.2 Financial Sustainability Arrangements

There are mainly three modes of financing the plan namely government of Uganda, donor partners and non-tax revenue. While there has been significant increment on the central government transfers from 3.49 bn to 21.78 over the last five years, non-tax revenue has stagnated at less than a billion and development partners stagnated at less than 0.4 bn as shown in the chart below.

Figure 1: NCS Strategic Plan Financing Framework



Inline with the NDPIII, the central government transfers are likely to increase arising from the provision of resources for construction of the stadia at regional level. The plan also puts in place strategies geared towards increased resources for non tax revenue and donations from development partners. There are mechanisms to streamline funding to sports through national federations / associations.

5.3.3 Partnerships and Collaborations

The council will collaborate with key government stakeholders for instance Cabinet, Parliament, MoFPED, NPA, OPM, MoES, MoH and OAG among others. They will play a critical role in setting policy, technical support in operations of the council, mobilization of resources, monitoring and evaluation and oversee the implementation of the plan among others.

The 51 federations / sports associations are central in the implementation of the plan as they offer a direct link to the athletes, clubs and citizens of Uganda who are interested in participating in various forms of sports. They also work closely with their counterparts at international level in resources mobilizations, sports development and organization of championships at both national and international level.

The council will work with corporate companies for the development of various sports, the voice and print media for promotion and development of sports as well as dissemination of outcomes and respective performance results. The district councils will be critical in ensuring sports development at the community level that will lead to early identification of talent. The leadership of Uganda at all levels will be involved in the execution of the plan especially during sports competitions at different levels.

The council intends to promote public private partnerships especially in the development and management of sports facilities.

5.3.4 Human Resource Plan

During the third National Development Plan period, the NCS intended to recruit the remaining cadres as provided for in the staff structure that was approved on recommendation from the Ministry of Public Service. The new staff structure is shown in the table below.

Table 11: Approved NCS Staff Establishment

Sno	Department/section/ unit	Establishment	Filled	Vacant	% Filled
1	Chairperson	1	1	0	100
2	Council Members	10	10	0	100
3	Office of the General Secretary	3	3	0	100
4	Administration & Human Resource Department	41	35	6	85
5	Technical Department	14	7	7	50
6	Audit Unit	2	2	0	100
7	Procurement Unit	3	3	0	100
8	Business & Investment Unit	5	3	1	60
9	Finance/Accounts	6	5	1	83
	Total	85	69	15	81

The structure of the council has 85 staff who will oversee the implementation of this plan. These will work hand in hand with the administrative structures of the 51 national federations / associations.

Currently, the country has close to 6,000 nationally accredited coaches and 4,055 nationally accredited referees/umpire/officials. There are 499 internationally accredited coaches and 202 nationally accredited referees/umpire/officials.

The council will develop a capacity needs assessment plan in the second year of implementation of the plan that will include capacity needs of the federations or associations. It is anticipated that the stock of sports administrators, coaches, and officials/umpires/referees will increase by about 15 percent per annum. This is intended to accelerate the rate of professionalisation of various forms of sports and enhance Uganda's competitiveness and image in international sports competitions.



5.3.5 Implementation arrangements

The implementation of the plan will be in line with the established legal and regulatory framework for instance the PFMA 2015, PPDA Act and regulations, The development planning regulations, the National Council of Sports Act 1964 among others. However, the key milestones are:

- a) **Budget Framework Paper** – the budget framework paper will be prepared annual in line with the PFMA 2015 based on the budget call circular issued by the MoFPED. This will involve consultations with key stakeholder such as National federations / associations, members of the council, technical staff of the council, the media, district councils among others.
- b) **Annual Work Planning and Budgeting** – A consolidated annual work plan and budget (AWPB) or the Ministerial Policy Statement (MPS) will be developed annually using the Programme-based budgeting system by all departments. This will be done in line with the budgeting calendar provided for in the public finance management act 2015. This process will be guided by the MoFPED, NPA and MoES.
- c) **Progress Reporting** - Quarterly progress reports will be compiled using the PBS by department on a quarterly basis. Bi annual progress reports to inform the Budget Framework Papers (BFPs) and annual progress report to inform the annual reviews and next planning period will be generated from the PBS as well.
- d) **Monitoring and Evaluation.** The Strategic Plan has a consolidated Monitoring and Evaluation (M&E) Framework, which doubles as an implementation plan consisting of such components as intermediate outcome and Outputs and corresponding outcome and output performance indicators. These indicators will be used for tracking progress of implementation of the plan. Monitoring of implementation of the plan will be undertaken for both government and sports federation / association’s activities or projects. Evaluative reports will be prepared quarterly and annually for discussion and approval at the annual review meeting.
- e) **Stakeholder Engagement.** The council will involve sports federations / association annually during the budget conference in order to integrate their priorities in the annual budgets. This conference will involve all relevant stakeholders. These stakeholders will further be involved in performance reviews to be conducted annually, midterm and end of term evaluation.

5.4 Communication and Feedback Strategy / Arrangements

The successful implementation of this strategic plan requires proactive involvement of relevant stakeholders. the objectives of the communication strategy (i) Increasing the awareness of the key priorities of NCS over the next five among different stakeholders and (ii) Increasing interest of the general public to actively participate in the implementation of the priorities of the plan.

The strategic plan will be shared to the government of Uganda Ministries, Departments and Agencies, sports federations/ Associations, Local governments, athletes, private sector players, NGOs, prospective financiers among others.



Stakeholders will be informed of the strategic plan priorities using the different methods such as meeting/ conferences, radio and television talk shows, publication on social and print media among others. Specifically, the council will develop a communication strategy in the second year of implementation of this plan

During implementation of the strategic Plan, the Council will ensure that internal (staff and council members) stakeholders, and external (MDA's, NF/A's, and the General Public) stakeholders share the plan implementation and feedback in the following ways.

1. Participatory approach during the reviews and evaluation of the performance of the plan (2020/2021- 2024/2025),
2. Decentralization of implementation of the plan to departments,
3. Enforcing internal controls on accountability, planning and budgeting,
4. Continuous monitoring and reporting of the strategic performance,
5. Create public awareness by publishing the strategic plan implementation progress in the voice and print media as well as on the websites,
6. Development and sharing of abridged version of the plan for various stakeholders,
7. Conducting of client satisfaction surveys on key results of the plan,
8. Organizing and or participation in policy dialogues at MDA and national levels and
9. Engagement of the media on the various priorities of the plan

The key stakeholders, their influence, issues and channels of communication are presented below.

Stakeholder Name	Key issues/areas/messages to communicate with stakeholders	Channels and frequency of communication
Cabinet	Policies on sports and Planning and budgeting documents	Regular mails and correspondences, meetings
Parliament	Policies on sports, Planning and budgeting documents, Performance reports, Laws and regulations	Regular mails and correspondences, meetings,
Ministry of Finance and Economic Development	Resource's mobilization, Indicative Planning Figures, Budget call circulars, Planning and budgeting documents, Performance reports, Laws and regulations	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
National Planning Authority	Planning and budgeting documents, Performance reports, evaluative studies	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
Ministry of Education and Sports	Planning and budgeting documents, Performance reports, guidelines and standards	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
Office of the Prime Minister	Planning and budgeting documents, Performance reports, evaluative studies	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
Uganda Bureau of Statistics	Administrative data and periodic surveys	Regular mails and correspondences, meetings, Periodic Mission inspection visits.



Stakeholder Name	Key issues/areas/messages to communicate with stakeholders	Channels and frequency of communication
Office of the President	Policies and Performance reports	Regular mails and correspondences, meetings
Sports Federations / associations	Planning and budgeting documents, Performance reports, club related issues, international engagements, sports competitions	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
General public	Sports outcomes and competitions	Voice, print and social media
District councils	Grassroots sports development and management issues	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.
Corporate companies or organizations	MoUs, resources mobilization, championships	Regular mails and correspondences, Telephones calls, meetings, Periodic Mission inspection visits.



CHAPTER SIX

6. RISK ANALYSIS

The development of this strategic plan made assumptions some of which may not hold during the course of implementation of the plan. Some of these assumptions have a direct bearing on the attainment of the expected results. The table below identifies the risks, causes and some of the mitigation measures that are expected to try to minimize the impact of these risks.

Risk	Cause (s)	Consequences	Likelihood	Impact	Mitigation measures
The possibility that the council fails to raise the resources to finance its Strategic Plan	The MTEF by MoFPED not met during release of planned resources	Failure to attract and retain highly skilled and competent professional staff, leading to underperformance due to work overload. Failure to deliver on the planned results High staff turnover	Moderate	Moderate	<ul style="list-style-type: none"> Efficiency and effectiveness in the management of resources. Development and implementation of a resource mobilization strategy. PPP arrangements Undertake robust resource mobilization from different financing options
Mismanagement of financial resources for sports promotion and development	Weak institutional frameworks	Increased of leakage of resources Poor performances in events Reduces attractiveness of the sports	High	High	<ul style="list-style-type: none"> Building capacity of key stakeholders ICT Strengthening monitoring and evaluation function at NCS
Increased expectations of the Council to solve all forms of sports issues as per the mandate.	Low awareness of the council's mandate and performance in alignment with its functions.	Erosion of the good-will of the stakeholders.	High	High	<ul style="list-style-type: none"> Continuous information dissemination and communication including branding of the NCS.
Possibility of failure to attract and retain the required skilled personnel to implement the Strategic Plan	Lack of a competitive salary structure to attract, retain and maintain highly skilled labour.	Slowed rate of professionalism of sports Weak competitiveness in international sports tournaments	Medium	High	<ul style="list-style-type: none"> Build strong partnerships with national and international stakeholders Continue to build local capacities in sports management using existing avenues like Universities, technical institutional and other sports infrastructure.



Risk	Cause (s)	Consequences	Likelihood	Impact	Mitigation measures
National sports federations lacking the required technical personnel	Sports has been voluntary in nature with little professional considerations	Poor performances in training and competitions Poorly run sports federations leading to conflicts and its consequences	High	High	<ul style="list-style-type: none"> • Training technical personnel and building capacity of sports federations
Mismanagement of national events	Weak reward and sanctions framework for sports personalities Poor preparedness for competitions	Low levels of uptake of sports opportunities available in the country	Medium	High	<ul style="list-style-type: none"> • Provision for adequate preparations for all sports. • Institution of robust reward and sanctions framework during national competitions and across all levels.

CHAPTER SEVEN

7. MONITORING AND EVALUATION FRAMEWORK

Monitoring and evaluation of implementation of the plan will be undertaken for both government and sports federation / association's activities or projects. This will be done at different stages of implementation of projects and annualised activities.

7.1 Monitoring and Evaluation Arrangements

- a) Pre-feasibility and feasibility studies: - This will be undertaken to inform decision making on projects development and investment. In addition, routine monitoring activities will be undertaken for projects being implementation.
- b) Progress Reporting: - monitoring activities will be undertaken to inform quarterly and annual periodic reporting as provided for in the PFMA 2015.
- c) Performance Annual Review: - an annual review will be conducted involving key stakeholders to assess and evaluate the progress of implementation of planned activities as well as the plan.
- d) Mid-term Evaluation: - a midterm review will be conducted after two and a half years of implementation of the plan. This will be undertaken between July 2022 to December 2022. This review will guide the accelerated pursuit of the key results of the plan and also inform the development of the next plan.
- e) End of Term Evaluation: - This will be undertaken 1 year after completion of implementation of the plan i.e July to December 2026.

7.2 Monitoring and Evaluation Results Framework

The Result Framework will be used to measure and assess progress during implementation of the strategic plan. The results are at intermediate outcome and output level using the corresponding performance indicators. The results of the plan will directly contribute to the NDPIII final outcomes (See appendix A&B for the Results Matrix at both intermediate outcome and output level).

Appendix A: NCS Results Framework -Output Level

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
1. To develop, promote and control all forms of sports on a national basis;	1.1 Develop a framework for talent identification in Sports	Framework for institutionalizing talent identification and nurturing operationalised	Existence of talent identification and nurturing framework	Develop talent identification and nurturing framework	Technical	-	1	-	-	-
			No. of dissemination workshops organized to sensitize stakeholders on the Framework	Disseminate talent identification and nurturing framework	Technical	-	1	1	1	1
	1.2. Revitalizing and establishing District sports Councils	District sports councils revitalized	No. of functional district sports councils	Form district sports councils	Technical	-	20	20	20	20
			No of district sports Councils supported with sports equipment.	Provide sports equipment for district councils	Technical	-	-	20	40	60
			No. of district level Sports competitions supported /organised	Support sports competitions	Technical	-	20			
	Develop and implement professional sports structures to	Professional sports management and administration structures	No. of National sports federations/ associations with functional formal structures	Develop sports structures	Technical	50	65	70	70	75
			No. of National sports federations/ associations with professional management and administration structures	Inspect and supervise sports federations / associations	Technical	-	20	35	45	51

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	promote formal sports participation	established	No. of sports policies developed	Develop policies		-	-	1.000	-	-
	1.3 Support national sports federations to develop and acquire accreditation of sports coaches, administrators, and technical officials	Qualified sports coaches, administrators and technical officials	No. of National sports federations/ associations staff trained	Train sports coaches, administrators and technical officials	Technical	-	5	5	10	10
No. of accreditation frameworks developed by category (entourage, administrators, coaches and officials)			Develop sports accreditation frameworks	Technical	-	-	4	-	-	
No. of qualified sports administrators, coaches and technical officials accredited by discipline			Accreditation of sports administrators, coaches and technical officials	Technical	70	77	85	90	100	
	1.4. Strengthen the performance of National Sports Associations to implement	Capacity of National Sports Associations to implement	Needs assessment report.	Develop a capacity needs assessment report for sports federations / associations	Technical	-	1	-	-	-

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	tions/Federations through training and capacity building.	nt sports built.	No. of sports administrators and technical officials trained in line with accredited courses	Train sports administrators and technical officials	Technical	70	77	85	90	100
			No. of coaches trained in line with accredited courses	Train coaches in line with accredited coaches	Technical	-	150	180	200	250
			No of workshops on corporate governance organized	Training in corporate governance	Technical	2	2	2	2	2
	Implement and enforce standards for recognition of National Sports Associations/federations	National Sports Associations/Federations standards enforced	No. of National Sports Associations/Federations gazetted	Gazette National sports associations / federations	Technical	51	51	51	51	51
			No. of inspection and evaluation exercises conducted	Inspect sports associations / federations on standards	Technical	4	4	4	4	4
	Extend financial support to National Sports Associations/Federations	National Sports Associations financially supported to implement	No. of National Sports Associations supported with grants in aid	Offer grants to sports associations / federations	Technical	10	15	15	15	15

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
<p>deration s to implement sports activities for sports development and transformation</p> <p>Establish regional sports-focused schools/ sports academies to support early talent identification and development, and the training of requisite human</p>		nt sports activities	No. of sports competitions supervised at regional and national level.	Supervise national and regional sports competitions	Technical	-	5	5	5	5
			Blue print for regional academies developed	Develop blue print for regional academies	Technical	-	-	1	-	-
			Number of Regional Sports academies identified, established and supported	Develop regional sports academies	Technical	-	-	2	4	4
			No. of regional focused schools identified and equipped	Equip regional focused sports schools	Technical		16	20	28	32
			No. of potential athletes enrolled in the regional academies' sports	Enrol athletes in regional sports academies	Technical		10	20	40	100

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	resources for the sports sub-sector									
	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national and regional level	Sports and recreation infrastructure constructed and or rehabilitated at regional and national level	Sports and recreation infrastructure standards	Development of Sports and recreation infrastructure standards	Technical	-	-	1	-	-
No. of Technical inspections carried out to ensure that facilities meet established standards			Technical inspections for sports facilities	Technical	-	-	1	1	1	
No of sensitization meetings held with stakeholders to popularize the developed standards			Sensitisation of stakeholders on sports facilities standards	Technical	-	1	1	1	1	
Inventory of sports and recreation facilities in place			carry out sports facilities inventory	Technical	-	-	1	-	1	
Technical designs of Stadia meeting Environment and health safety standards developed			Develop technical designs for stadia	Technical	-	-	1	-	-	
No. of regional based sports stadia constructed/rehabilitated			Construction / Rehabilitation of regional sports stadia	Technical	-	-	2	2	2	

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
			The Lugogo sports complex rehabilitated	Rehabilitation of Lugogo sports complex	Technical	-	-	1	-	-
	Leverage on partnerships and cooperation for funding of sports and recreation programmes	PPP and MoU's signed	No of PPP and MoU's signed	MoU with partners signed	Admin	-	1	1	1	1
To enhance the functionality of NCS to deliver on its mandate;	Develop integrated M&E framework and system for the plan	Effective DPI Programme Secretariat	No. of NCS results performance indicators attained	Monitor activities and Evaluate performance of the council	Admin	10	15	18	20	20
			Quarterly implementation reports	Monitoring of activities of council, sports federations / associations and district councils	PU	-	4	4	4	4
	Undertake real time monitoring of projects	Quarterly spot check field visits	No. of quarterly spot check field visits conducted	Monitoring of activities of council, sports federations / associations and district councils	Admin	-	4	4	4	4

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	and budget spending for NCS	conducted								
Strengthen capacity for implementation / multi-Program planning along the implementation chain.	Capacity built in multi program planning and implementation of interventions along the value chain	No. of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Conduct pre-feasibility and feasibility studies for projects	Admin	-	1	2	2	2	
		Mid-term review of NCS strategic plan	Conduct midterm review of the strategic plan	PU	-	-	1	-	-	
		End term evaluation of NCS strategic plan	Conduct of end of term evaluation of the plan		-	-	-	-	1	
	Strengthen capacity for development planning	Strategic Plans developed and operationalised	Approved NCS strategic plan	Develop the Fourth NCS strategic plan	PU	1	-	-	-	1
Level of Compliance of the NCS plans and Budgets to NDPIII			Conduct mock assessment of compliance of the Budget to the plan	PU	58.4%	60%	65%	70%	70%	
Review and strength	Client charters developed and	Develop and implement Client Charter	Develop and implement the client charter	Admin	-	1	1	1	1	

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	en the client chatter feedback mechanism	impleme nted	Client satisfaction survey conducted	Conduct client satisfactory survey.		-	-	1	1	1
	Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	NCS Service Delivery Standards developed and implemented	Develop and implement service delivery stands	HRM	-	1	1	1	1
	Develop records management systems	Compliance to RIM standards	Records and information management Centre established	Digitalise the record management centre	IO	-	-	1	1	1
			No. of staff trained in Record and Information Management	Train staff in records and information management	IO	-	-	10	10	10
	Strengthening NCS performance	staff efficiency and effectiveness improved	No. of Annual NCS physical progress performance reports produced	Prepare annual physical progress reports	PU	-	1	1	1	1
			No. of quarterly project monitoring reports produced	Prepare quarterly budget performance reports	Admin	-	4	4	4	4

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	management		A functional M&E system in place	Establish a monitoring and evaluation system that tracks performance of federations / associations and individual performances	PU	-	1	1	1	1
			Staff attendance monitoring system in place.	Procurement of Bio metric system	HRM	-	1	-	-	-
	Review and develop management and operational structures, systems and standards	Structures for Government institutions reviewed, customized and implemented	NCS Structures reviewed and customized	Undertake restructuring of the NCS	HRM	1	1	-	-	-
			Staff welfare scheme at NCS developed	Develop a staff welfare scheme	HRM	1	1	1	1	1
Develop and implement a three-year asset management strategic plan for the	Assets managed in line with approved systems	Three-year asset management strategic plan.	Develop an annual plan for: (i) Assets acquisition, (ii) Assets maintenance (iii) Assets replacement (iv) Assets disposal/divestment.	ASG	-	1				

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	council's assets.									
Undertake nurturing of technical staffs through patriotic and long-term national service training	Training curriculum on patriotism and long-term national services implemented	No. of NCS officers trained in mainstreaming cross cutting issues	Train staff in mainstreaming of Gender, Environment, Climate change, Human rights, HIV/AIDS etc in integration of cross cutting issues in annual budgets and plans	HRM	-	65	70	85	90	
		Reward and recognition schemes framework developed and operationalized	Develop a reward and sanctions framework, issue annual rewards to best performing personalities	HRM	1	1	1	1	1	
		Succession Management Framework developed and rolled out	Prepare a succession management framework, dissemination of the framework	HRM	-	-	1.000	-	-	
Attract, retain well-motivated and competent staff	Staff approved establishment structure implemented	No. of NCS staff receiving salary according to the approved pay plan (i.e 28th of the month)	Payment of staff salaries	HRM	65	65	65	67	74	
		No. of staff whose NSSF contributions is settled on time	Payment of staff and institutional contributions to NSSF	HRM	65	65	65	67	74	
		No. of staff paid gratuity	Payment of gratuity to staff	HRM	65	65	65	67	74	

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
			Proportion of Approved structure filled	Identification of Staff gaps	HRM	1	1	1	1	1
			NCS recruitment plan considered and forwarded	Preparation and submission of recruitment requirements	HRM	1	-	1	-	-
			No. of staff recruited	recruitment of staff	HRM	-	5	-	-	-
	Enhance staff competence and skills	Staff capacity built	No. of needs and skills assessments done	Conduct needs and skills assessments	HRM	1	1	1	1	1
			Training plan in place	Prepare a training plan	HRM	1	1	1	1	1
			No of trained staff	Train staff according to approved training needs			63	65	67	74
			No. of staff meeting performance targets	Performance appraisal of staff	HRM	70	72	73	73	73
	Enhance staff wellness and work environment	Improved working conditions	Medical scheme in place	Procurement of Health Insurance Provide, Enrolment of staff on health insurance scheme	HRM	1	1	1	1	1
			Transport and lunch allowance scheme in place	Develop a Transport and lunch allowance scheme, implement of the lunch and transport scheme.	HRM	1	1	1	1	1
			No of health, safety and facility audits conducted	Conduct Health, safety and facility audits	Admin	-	1	-	1	-
			No. of audit findings implemented	Conduct systematic follow up of audit recommendations	Admin	-	1	-	1	-
			Staff satisfaction survey report	Staff satisfaction survey carried out	HRM	1	1	1	1	1

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
			No. of staff health and fitness programs conducted	Carry out staff health and fitness programs	HRM	48	48	48	48	48
			No. of team building events organized	Conduct team building events	HRM	-	2	2	2	2
			No of motor vehicles procured	Procurement of motor vehicles	Admin	-	2	1	1	
			No of motor vehicles maintained, serviced and insured.	Servicing and maintenance of moto vehicles	Admin	3	5	5	5	7
	Strengthen NCS Property management (Maintain and expand physical facilities)	Improved functionality of NCS infrastructure and facilities	NCS Infrastructure Master plan approved	Develop infrastructure master plan	Admin	-	1	-	-	-
			Facilities Maintenance schedule in place	prepare a facilities maintenance schedule	Facility mgt	-	1	-	-	-
			No of facilities maintained	Maintain sports facilities at Lugogo sports complex	Facility mgt	8	8	8	8	8
			No of sports facilities rehabilitated	Rehabilitate sports facilities at Lugogo sports complex	Facility mgt	1	2	2	2	2
			Insurance Policy for selected facilities in place	Establish of insurance policies for sports facilities at various levels.	Admin	1	1	1	1	1
			No. Of facility maintenance equipment procured (Gang mower, Aeron mower, AC's etc)	Procure sports facilities maintenance equipment	PDU	1	3	3	3	3

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	Strengthen the procurement function	Contracts management strengthened	No. of Contracts and Evaluation committee sittings held	Hold Evaluation and Contracts Committee meetings	PDU	24	30	38	45	48
			Percentage of contracts executed on time	Sign Contract agreements, monitor implementation progress and report	PDU	-	70	70	80	90
	Strengthen planning and budgeting	NDP aligned annual plans and budgets	Annual budget framework paper	Prepare Budget Framework Paper	PU	-	1	1	1	1
			No. of federations/ associations with projects-based development plans	Assessment compliance of federations to the planning frameworks		-	30	35	40	45
			Annual ministerial policy statement	Prepare ministerial policy statements	Finance	1	1	1	1	1
	Strengthen finance and accountability systems	Integrated Financial Management systems implemented.	No. of quarterly progress reports submitted to MoFPED	Prepare quarterly budget performance reports and submit to MoFPED	Finance	4	4	4	4	4
			Up-to- date Fixed Assets Register	Update fixed assets register	Finance	1	1	1	1	1
			Board of survey report	Prepare board of survey report	Finance	1	1	1	1	1
			Financial management regulations/ guidelines for federations / associations	Prepare financial management guidelines for sports federations / associations	Admin	-	1	-	-	-
			No. of federations/ associations participating in the Budget conference	Involve federations / associations in budget conference	Admin	20	20	20	20	20

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
			No. of Top management meetings held	Hold top management meetings	Admin	12	12	12	12	12
			No. of corporate and organizational partnerships and engagements	Organise partnerships and engagements with key stakeholders.	Admin	2	2	3	4	5
			No. of internal Audit reports produced	Prepare internal audit reports	Audit	4	4	4	4	4
	Non-Tax revenue mobilization	Increased Non-Taxable Revenue outturn	Robust revenue mobilisation strategy implemented	Implement the actions in the revenue mobilisation strategy that will be developed	BIU	1	1	1	1	1
			Value of Non-Tax revenue collected	Collect Non tax revenue	BIU	1.100	1.210	1.331	1.464	1.611
			No. of funding proposals successfully financed	Prepare and submit funding proposal to prospective development partners	BIU	-	-	2	2	2
			Investment plan	Prepare a sports investment plan	BIU	-	1	-	-	-
	Enhance corporate governance through Council operations	Functional NCS Council	No. of NCS council sittings held	Hold NCS sittings	Admin	20	20	20	20	20
			No. of Council Members paid retainer fees	Payment of retain fees to council members	Admin	11	11	11	11	11
			No. of council retreats held	Hold council retreats	Admin	1	1	1	1	1
			No. of corporate governance policies developed	Prepare corporate governance policies	Admin	-	1	-	-	-

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	Develop and implement appropriate sports legal and regulatory frameworks.	Enabling legal and regulatory framework	No. Of sports regulations developed	Prepare sports regulations	Legal	2	4	6	8	10
			NCS act amended / repeal	Formulate NCS Act	Legal	-	1	-	-	-
			No of sports regulations / guidelines reviewed	Review Sports regulations / guidelines	Legal	2	2	2	2	2
			No. of disputes handled and disposed off successfully	Resolve disputes	Legal	5	5	4	3	2
		Litigation and representation	No. of Legal cases handled and concluded.	Manage legal cases	Legal	2	2	2	2	2
	Maintain and upgrade ICT Infrastructure	Enhanced use of ICT in NCS council operations	No. of ICT equipment in good working condition	Maintain ICT equipment	IO	1	1	1	1	1
			Video conferences facilities established	Procure and Install video conferencing facilities	IO	-	1	1	1	1
			Online sports channel	Establish online sports channel	IO	-	1	1	1	1
			Sports database for athletes, officials and administrators among others	Establish database	IO	-	1	1	1	1
			LAN extended to all sites withing NCS (voice and data)	Extend LAN to all sites within NCS premises, Manage the LAN	IO	1	1	1	-	-
			Running domain and website	Establish and manage a running domain and websites	IO	1	1	1	1	1

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
			No. of software licenses installed	Install software licenses	IO	25	40	50	50	80
			Network security system installed & updated	Install and update network security system	IO	-	1	1	1	1
			Volume of internet bandwidth procured	Procurement internet band width	IO	1	1	1	1	1
			data backup system	Procure and manage data backup system	Admin	-	1	1	1	1
			No. of NCS officers trained in ICT Related short courses	Train Officials in ICT	HRM	-	63	-	70	-
			ICT policy developed and operationalised	Develop and Operationalise the ICT policy	IO	-	1	-	-	-
		Security system enhanced	Biometrics access control system in place	Establish a biometric access control system	Admin	-	1	-	-	-
			CCTV system in place	Establish CCTV system	Admin	-	1	1	-	-
			Canine section maintained	Maintain Canine section	Admin	1	1	1	1	1
			No. of Police Personnel deployed	Deploy police personnel	Admin	8	8	8	8	8
			Assorted security equipment in place	Procure assorted security equipment	Admin	-	-	-	-	-
To improve the global image of Uganda	Support Team Uganda to	Team Uganda supported to participat	No. of National Teams supported to participate in qualifiers for major international Championships	Provide financial, material and all forms of support to national teams	Technical	23	23	23	23	23

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
through increased branding, image building, cooperation, sports competitions, collaboration and partnerships.	participate in major championships	e in major international championships	No. of international sports competitions participated in.	Provide financial, material and all forms of support to national teams	Technical	-	2	2	2	2
			No. of major international sports events and competitions hosted	Provide financial, material and all forms of support to national teams	Technical	-	-	1	1	1
			No. of individual athletes participating in major international championships	Provide financial, material and all forms of support to individual athletes	Technical	-	25	80	100	35
			No. of medals won by Ugandan athletes in the major international championships.	Provide financial, material and all forms of support to national teams	Technical	-	2	7	12	3
			No. of pre-tournament camps organised	Provide financial, material and all forms of support to national teams, organise pre-tournament camps	Technical	-	1	1	1	1
		National Sports competitions	No. of National sports competitions organized	Supervise national sports competitions	Technical	-	5	5	5	5
			No. of mandatory health tests undertaken on athletes	Undertake mandatory health tests on athletes	Technical	-	4	4	4	4
			No. of anti-doping tests undertaken on athletes.	Undertake anti doping tests on athletes	Technical	-	60	60	60	60

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	Promote and strengthen cooperation between national sports associations/federations, and international sports bodies	National sports associations subscribing to their respective International Sports bodies	No. of National sports associations/federations subscribing to international federations	Monitor federations / associations compliance to set rules	Technical	51	51	51	51	51
			Branding and merchandizing strategy	Prepare branding and merchandizing strategy	BIU	-	1	-	-	-
Enhance NCS corporate social responsibility	Sports events of philanthropic cause and exhibitions participated in.	No. of philanthropic sports events participated in	Participate in philanthropic sports events	Technical	1	1	1	1	1	
		No. of promotional events participated in.	Participate in promotional events	Admin	1	1	1	1	1	
Improve public relations and commu	Image of NCS enhanced	Communication strategy for the NCS implemented	Develop and implement a communication strategy	CAO	-	1	-	-	-	
		Printing of Promotional and Branding Items	Print promotional and branding items	CAO	5	5	5	10	10	

Objective	Interventions	Output	Indicators	Actions	RO	Target				
						20/21	21/22	22/23	23/24	24/25
	nication for NCS		Media engagement management strategy	Develop media management strategy	CAO /SG	-	1	-	-	-
Enhance NCS online presence	Increased access to NCS information and publications	No. of hits on the NCS website	Monitor performance of website	IO	10,000	20,000	40,000	50,000	60,000	
		No. of combined social media followers for all platforms	Monitor performance of social media platforms, Posting of NCS events and information of social media	IO	15,000	30,000	60,000	100,000	120,000	
		No of e-newsletters and posters	Prepare e-newsletters and posters	CAO	1	1	1	1	1	
		No. of Staff branded wear	Produce staff branded wear	CAO	1	1	1	1	1	
Services/performance of the sports sector documented and publicized	NCS annual report and sports magazine prepared and printed.	No. of NCS quarterly magazine printed & distributed	Print NCS quarterly magazine	CAO	4	4	4	4	4	
		NCS Annual Report printed and distributed	Prepare and print NCS annual report	Admin	1	1	1	1	1	

Appendix B: Cost Implementation Matrix

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
1. To develop, promote and control all forms of sports on a national basis;	1.1 Develop a framework for talent identification in Sports	Framework for institutionalizing talent identification and nurturing operationalised	Develop talent identification and nurturing framework	Technical	-	0.040	-	-	-
			Disseminate talent identification and nurturing framework	Technical	-	0.050	0.050	0.050	0.050
	1.2. Revitalizing and establishing District sports Councils	District sports councils revitalized	Form district sports councils	Technical	-	0.175	0.175	0.175	0.175
			Provide sports equipment for district councils	Technical	-	-	0.050	0.050	0.050
			Support sports competitions	Technical	-	0.093	0.102	0.113	0.124
	Develop and implement professional sports structures to promote formal sports participation	Professional sports management and administration structures established	Develop sports structures	Technical	-	0.007	0.007	0.007	0.007
			Inspect and supervise sports federations / associations	Technical	-	0.200	0.300	0.400	0.500
			Develop policies		-	-	0.300	-	-
	1.3 Support national sports federations to develop and acquire accreditation of sports coaches, administrators, and technical officials	Qualified sports coaches, administrators and technical officials	Train sports coaches, administrators and technical officials	Technical	-	0.050	0.050	0.120	0.150
			Develop sports accreditation frameworks	Technical	-	-	0.200	-	-

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Accreditation of sports administrators, coaches and technical officials	Technical	0.020	0.020	0.030	0.030	0.030
	1.4. Strengthen the performance of National Sports Associations/Federations through training and capacity building.	Capacity of National Sports Associations to implement sports built.	Develop a capacity needs assessment report for sports federations / associations	Technical	-	0.006	-	-	-
Train sports administrators and technical officials			Technical	0.020	0.050	0.050	0.050	0.050	
Train coaches in line with accredited coaches			Technical	-	0.050	0.050	0.050	0.050	
Training in corporate governance			Technical	0.058	0.058	0.058	0.058	0.058	
Implement and enforce standards for recognition of National Sports Associations/federations	National Sports Associations/Federations standards enforced	Gazette National sports associations / federations	Technical	0.002	0.005	0.005	0.005	0.005	
		Inspect sports associations / federations on standards	Technical	0.015	0.100	0.100	0.100	0.100	
Extend financial support to National Sports Associations/Federations to implement sports activities for sports development and transformation	National Sports Associations financially supported to implement sports activities	Offer grants to sports associations / federations	Technical	11.431	21.450	23.595	25.955	28.550	

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Supervise national and regional sports competitions	Technical	-	0.078	0.085	0.094	0.103
	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	Regional Sports - focused schools/sports academies established	Develop blue print for regional academies	Technical	-	-	0.050	-	-
Develop regional sports academies			Technical	-	-	1.000	2.000	2.000	
Equip regional focused sports schools			Technical	-	0.800	0.800	0.800	0.800	
Enrol athletes in regional sports academies			Technical	-	0.010	0.020	0.080	0.150	
	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national and regional level	Sports and recreation infrastructure constructed and or rehabilitated at regional and national level	Development of Sports and recreation infrastructure standards	Technical	-	-	0.100	-	-
Technical inspections for sports facilities			Technical	-	-	0.033	0.036	0.040	
Sensitisation of stakeholders on sports facilities standards			Technical	-	0.160	0.161	0.020	0.020	
carry out sports facilities inventory			Technical	-	-	0.020	-	0.020	
Develop technical designs for stadia			Technical	-	-	0.500	-	-	
Construction / Rehabilitation of			Technical	-	-	40.000	66.000	43.890	

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			regional sports stadia						
			Rehabilitation of Lugogo sports complex	Technical	-	-	49.000	-	-
	Leverage on partnerships and cooperation for funding of sports and recreation programmes	PPP and MoU's signed	MoU with partners signed	Admin	-	2.000	2.000	2.000	2.000
To enhance the functionality of NCS to deliver on its mandate;	Develop integrated M&E framework and system for the plan	Effective DPI Programme Secretariat	Monitor activities and Evaluate performance of the council	Admin	-	-	-	-	-
			Monitoring of activities of council, sports federations / associations and district councils	PU	-	0.021	0.021	0.021	0.021
	Undertake real time monitoring of projects and budget spending for NCS	Quarterly spot check field visits conducted	Monitoring of activities of council, sports federations / associations and district councils	Admin	-	0.132	0.145	0.160	0.176
	Strengthen capacity for implementation/ multi-Program planning along the implementation chain.	Capacity built in multi program planning and implementation of interventions along the value chain	Conduct pre-feasibility and feasibility studies for projects	Admin	-	0.300	0.600	0.800	0.800
			Conduct mid term review of the strategic plan	PU	-	-	0.320	-	-

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Conduct of end of term evaluation of the plan		-	-	-	-	0.800
	Strengthen capacity for development planning	Strategic Plans developed and operationalised	Develop the Fourth NCS strategic plan	PU	0.043	-	-	-	0.143
			Conduct mock assessment of compliance of the Budget to the plan	PU	-	-	-	-	-
	Review and strengthen the client chatter feedback mechanism	Client charters developed and implemented	Develop and implement the client charter	Admin	-	0.020	0.020	0.020	0.020
			Conduct client satisfactory survey.		-	-			
	Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	Develop and implement service delivery stands	HRM	-	0.010	-	-	-
	Develop records managements systems	Compliance to RIM standards	Digitalise the record management centre	IO	-	-	0.050	0.050	0.010
			Train staff in records and information management	IO	-	-	0.010	0.010	0.010
	Strengthening NCS performance management	staff efficiency and effectiveness improved	Prepare annual physical progress reports	PU	-	0.030	0.030	0.030	0.030
			Prepare quarterly budget performance reports	Admin	-	0.060	0.060	0.060	0.060

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Establish a monitoring and evaluation system that tracks performance of federations / associations and individual performances	PU	-	0.008	0.008	0.008	0.008
			Procurement of Bio metric system	HRM	-	0.004	-	-	-
	Review and develop management and operational structures, systems and standards	Structures for Government institutions reviewed, customized and implemented	Undertake restructuring of the NCS	HRM	0.020	0.012	-	-	-
			Develop a staff welfare scheme	HRM	0.364	0.437	0.481	0.529	0.582
	Develop and implement a three-year asset management strategic plan for the council's assets.	Assets managed in line with approved systems	Develop an annual plan for: (i) Assets acquisition, (ii) Assets maintenance (iii) Assets replacement (iv) Assets disposal/divestment.	ASG	-	0.020			

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
	Undertake nurturing of technical staffs through patriotic and long-term national service training	Training curriculum on patriotism and long-term national services implemented	Train staff in mainstreaming of Gender, Environment, Climate change, Human rights, HIV/AIDS etc in integration of crosscutting issues in annual budgets and plans	HRM	-	0.030	0.040	0.050	0.060
			Develop a reward and sanctions framework, issue annual rewards to best performing personalities	HRM	0.007	0.007	0.007	0.007	0.007
			Prepare a succession management framework, dissemination of the framework	HRM	-	-	0.005	-	-
	Attract, retain well-motivated and competent staff	Staff approved establishment structure implemented	Payment of staff salaries	HRM	1.941	2.136	2.349	2.584	2.842
			Payment of staff and institutional contributions to NSSF	HRM	0.194	0.214	0.235	0.258	0.284
			Payment of gratuity to staff	HRM	0.582	0.641	0.705	0.775	0.853
			Identification of Staff gaps	HRM	0.020	-	-	-	-

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Preparation and submission of recruitment requirements	HRM	0.009	-	0.009	-	-
			recruitment of staff	HRM	-	-	4.000	-	-
	Enhance staff competence and skills	Staff capacity built	Conduct needs and skills assessments	HRM	-	-	-	-	-
			Prepare a training plan	HRM	0.065	0.070	0.080	0.080	0.090
			Train staff according to approved training needs			0.100	0.100	0.100	0.100
			Performance appraisal of staff	HRM	-	-	-	-	-
	Enhance staff wellness and work environment	Improved working conditions	Procurement of Health Insurance Provide, Enrolment of staff on health insurance scheme	HRM	0.087	0.106	0.106	0.106	0.106
			Develop a Transport and lunch allowance scheme, implement of the lunch and transport scheme.	HRM	0.113	0.113	0.120	0.126	0.126
			Conduct Health, safety and facility audits	Admin	-	0.003	-	0.003	-
			Conduct systematic follow up of audit recommendations	Admin	-	-	-	-	-

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Staff satisfaction survey carried out	HRM	-	-	-	-	-
			Carry out staff health and fitness programs	HRM	0.012	0.012	0.012	0.012	0.012
			Conduct team building events	HRM	0.065	0.065	0.065	0.065	0.065
			Procurement of motor vehicles	Admin	-	0.200	0.400	0.200	
			Servicing and maintenance of moto vehicles	Admin	0.095	0.100	0.100	0.100	0.100
	Strengthen NCS Property management (Maintain and expand physical facilities)	Improved functionality of NCS infrastructure and facilities	Develop infrastructure master plan	Admin	-	0.150	-	-	-
			prepare a facilities maintenance schedule	Facility mgt	-	-	-	-	-
			Maintain sports facilities at Lugogo sports complex	Facility mgt	0.086	0.110	0.110	0.110	0.110
			Rehabilitate sports facilities at Lugogo sports complex	Facility mgt	0.087	0.391	0.869	0.344	0.077
			Establish of insurance policies for sports facilities at various levels.	Admin	0.008	0.008	0.008	0.008	0.009
			Procure sports facilities maintenance equipment	PDU	0.032	0.093	0.141	0.053	0.039

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
	Strengthen the procurement function	Contracts management strengthened	Hold Evaluation and Contracts Committee meetings	PDU	0.014	0.014	0.014	0.014	0.014
			Sign Contract agreements, monitor implementation progress and report	PDU	-	-	-	-	-
	Strengthen planning and budgeting	NDP aligned annual plans and budgets	Prepare Budget Framework Paper	PU	-	0.029	0.029	0.029	0.029
			Assessment compliance of federations to the planning frameworks		-	-	-	-	-
			Prepare ministerial policy statements	Finance	0.020	0.030	0.030	0.030	0.030
Strengthen finance and accountability systems.	Integrated Financial Management systems implemented.	Prepare quarterly budget performance reports and submit to MoFPED	Finance	-	-	-	-	-	
		Update fixed assets register	Finance	-	-	-	-	-	
		Prepare board of survey report	Finance	0.005	0.005	0.005	0.005	0.005	
		Prepare financial management guidelines for sports federations / associations	Admin	-	0.200	-	-	-	

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Involve federations / associations in budget conference	Admin	0.020	0.025	0.026	0.028	0.030
			Hold top management meetings	Admin	0.012	0.013	0.015	0.016	0.018
			Organise partnerships and engagements with key stakeholders.	Admin	0.020	0.030	0.040	0.050	0.060
			Prepare internal audit reports	Audit	0.020	0.020	0.020	0.020	0.020
	Non-Tax revenue mobilization	Increased Non-Taxable Revenue outturn	Implement the actions in the revenue mobilisation strategy that will be developed	BIU	0.030	0.030	0.030	0.030	0.030
			Collect Non tax revenue	BIU	-	-	-	-	-
			Prepare and submit funding proposal to prospective development partners	BIU	-	-	0.010	0.010	0.010
			Prepare a sports investment plan	BIU	-	0.030	-	-	-
	Enhance corporate governance through Council operations	Functional NCS Council	Hold NCS sittings	Admin	0.135	0.135	0.135	0.135	0.135
			Payment of retain fees to council members	Admin	0.069	0.069	0.069	0.069	0.069
			Hold council retreats	Admin	0.042	0.042	0.042	0.042	0.042

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
	Develop and implement appropriated sports legal and regulatory frameworks.	Enabling legal and regulatory framework	Prepare corporate governance policies	Admin	-	0.200	-	-	-
			Prepare sports regulations	Legal	0.040	0.040	0.040	0.040	0.040
			Formulate NCS Act	Legal	-	0.200	-	-	-
			Review Sports regulations / guidelines	Legal	0.025	0.025	0.025	0.025	0.025
			Resolve disputes	Legal	0.015	0.156	0.012	0.010	0.010
		Litigation and representation	Manage legal cases	Legal	0.215	0.237	0.260	0.286	0.315
	Maintain and upgrade ICT Infrastructure	Enhanced use of ICT in NCS council operations	Maintain ICT equipment	IO	0.010	0.005	0.005	0.005	0.005
			Procure and Install video conferencing facilities	IO	-	0.030	0.020	0.020	0.020
			Establish online sports channel	IO	-	0.050	0.050	0.060	0.060
			Establish database	IO	-	0.030	0.030	0.020	0.020
			Extend LAN to all sites within NCS premises, Manage the LAN	IO	0.030	0.030	0.030	-	-
			Establish and manage a running domain and websites	IO	0.001	0.002	0.002	0.002	0.002
			Install software licenses	IO	0.010	0.020	0.030	0.030	0.050

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			Install and update network security system	IO	-	0.010	0.020	0.020	0.020
			Procurement internet band width	IO	0.004	0.007	0.007	0.007	0.007
			Procure and manage data back up system	Admin	-	0.030	0.030	0.030	0.030
			Train Officials in ICT	HRM	-	0.010	-	0.010	-
			Develop and Operationalise the ICT policy	IO	-	0.010	-	-	-
		Security system enhanced	Establish a biometric access control system	Admin	-	0.004	-	-	-
			Establish CCTV system	Admin	-	0.083	0.260	-	-
			Maintain Canine section	Admin	0.005	0.005	0.005	0.005	0.005
			Deploy police personnel	Admin	0.035	0.035	0.035	0.035	0.035
			Procure assorted security equipment	Admin	0.030	0.030	0.030	0.130	0.130
To improve the global image of Uganda through increased branding, image	Support Team Uganda to participate in major championships	Team Uganda supported to participate in major international championships	Provide financial, material and all forms of support to national teams	Technical	2.000	8.796	8.796	8.796	8.796
			Provide financial, material and all forms of support to national teams	Technical	-	3.500	3.500	3.500	3.500

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
building, cooperation, sports competitions, collaboration and partnerships.			Provide financial, material and all forms of support to national teams	Technical	-	-	0.500	0.500	0.500
			Provide financial, material and all forms of support to individual athletes	Technical	-	-	-	-	-
			Provide financial, material and all forms of support to national teams	Technical	-	-	-	-	-
			Provide financial, material and all forms of support to national teams, organise pre tournament camps	Technical	-	1.700	1.700	1.700	1.700
	National Sports competitions		Supervise national sports competitions	Technical	-	0.040	0.040	0.050	0.500
			Undertake mandatory health tests on athletes	Technical	-	0.320	0.320	0.320	0.320
			Undertake anti doping tests on athletes	Technical	-	0.113	0.113	0.113	0.113
	Promote and strengthen cooperation between national sports associations/federations, and international sports bodies	National sports associations subscribing to their respective International Sports bodies	Monitor federations / associations compliance to set rules	Technical	0.030	0.030	0.030	0.030	0.030
			Prepare branding and	BIU	-	0.001	-	-	-

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
			merchandizing strategy						
	Enhance NCS corporate social responsibility	Sports events of philanthropic cause and exhibitions participated in.	Participate in philanthropic sports events	Technical	0.005	0.008	0.008	0.008	0.008
			Participate in promotional events	Admin	0.004	0.004	0.004	0.004	0.004
	Improve public relations and communication for NCS	Image of NCS enhanced	Develop and implement a communication strategy	CAO	-	0.010	-	-	-
			Print promotional and branding items	CAO	0.006	0.010	0.010	0.020	0.020
			Develop media management strategy	CAO /SG	-	0.010	-	-	-
	Enhance NCS online presence	Increased access to NCS information and publications	Monitor performance of website	IO	0.001	0.001	0.001	0.001	0.001
			Monitor performance of social media platforms, Posting of NCS events and information of social media	IO	0.005	0.007	0.009	0.011	0.014
			Prepare e-newsletters and posters	CAO	0.001	0.001	0.001	0.001	0.001
			Produce staff branded wear	CAO	0.005	0.005	0.005	0.005	0.005

Objective	Interventions	Output	Actions	RO	Annualised Cost				
					20/21	21/22	22/23	23/24	24/25
	Services/performance of the sports sector documented and publicized	NCS annual report and sports magazine prepared and printed.	Print NCS quarterly magazine	CAO	0.048	0.048	0.048	0.048	0.048
			Prepare and print NCS annual report	Admin	0.050	0.050	0.050	0.050	0.050

Appendix C: Key statistics on sports in Uganda

Sno	Name of Sports Discipline	Registered Member Clubs	Professional players	World Ranking	International Tournament participated in (2015 - 2021)	Awards (2015 -2021)		
						Gold	Silver	Bronze
1	Athletics	46	500	NA	25	66	49	55
2	Weight lifting	12	25	N/A	15	6	18	18
3	Scrabble	17	15	N/A	8	0	4	1
4	Wrestling	10	0	0	3	0	0	0
5	Cricket	8	0	18 (W)&31 (M)	9	3	3	1
6	Judo	11	0	N/A	10	5	4	6
7	Draughts	50	0	0				
8	Golf	18	42	0	65	16	12	14
9	Paralympics	21	1	0	35	10	11	11
10	Floorball	22	125	42	2	1	0	1
11	Lacrose	25	3	32	5	6	4	2
12	Ludo	43	0	3	0	0	0	0
13	Basketball	62	100	97(M) 80(W)	13	1	4	2
14	Swimming	75	0	N/A	15	10	6	5
15	Badminton	113	40	59	13	27	24	44
16	Cycling	32	2	N/A	1	1	0	4

Sno	Name of Sports Discipline	Registered Member Clubs	Professional players	World Ranking	International Tournament participated in (2015 - 2021)	Awards (2015 -2021)		
						Gold	Silver	Bronze
17	Tennis	59	70	N/A	15	1	1	1
18	Hockey	31	4	N/A	1	0	0	2
19	Zurkaneh	8	0	N/A	5	3	12	3
20	Boxing	57	120(pro) 66(Armature)	33	9	1	5	10
21	Darts	21	0	N/A	5	0	4	1
22	Body Building	20	7	N/A	6	4	3	3
23	Skating	10	30	N/A	10	0	0	0
24	Squash	17	0	N/A	20	5	8	8
25	Kickboxing	43						
26	Volley Ball	66	44	91	2		1	
27	VX	9	12	4	3			1
28	Rugby	31	1	40	16	2	2	4
29	Fencing	5	8	None	3			
30	Netball	83	2	7	9	3		2
31	Hand Ball	17	2	None	11	5	4	2
32	Sports Climbing	5	15	None	1			
33	Kabaddi	18	None	None	3		1	
34	American Football	11	None	None	2	1		
35	Deaf Sport	7						
36	Baseball & soft ball	12	None	49, 43	4	2		1
37	Ultimate Frisbee	8						
38	Table Tennis	21	1	84-Ladies, 141-Men)	10	6	13	7
39	Chess	40	NIL	98	70	9	18	15
40	Football	1202	1010	83				
41	Motor sport	16		N/A	15	3	2	1

Sno	Name of Sports Discipline	Registered Member Clubs	Professional players	World Ranking	International Tournament participated in (2015 - 2021)	Awards (2015 -2021)		
						Gold	Silver	Bronze
42	Pool	23	350	N/A	7	4	2	1
43	Taekwondo	41	NIL	N/A	2		1	2
44	Wood ball	20	NIL	2	4	1	2	1
45	Canoe Kayak	15	12	N/A	0	N/A	N/A	N/A
46	Dragon Boat	14	15	N/A	N/A	N/A	N/A	N/A
47	Archery	12	8	N/A	1	0	0	0
48	University Sport	27	NIL	NAP	12	16	22	34
49	Gymnastics	23	NIL	N/A	N/A	N/A	N/A	N/A
50	Roll ball	13	5	N/A	N/A	1	0	0
51	Rowing	6	8	N/A	13	0	3	0

Source: National Council of Sports

Appendix D: Statistics on sports management and administration

Sno	Name of Sports Discipline	Academies	Trained and Accredited Coaches		Referees/ officials/Umpires accredited	
			National	International	National	International
1	Athletics	NA	114		358	4
2	Weight lifting	0	15	3	8	8
3	Scrabble	0	2	0	1	1
4	Wrestling	0	10	0	5	0
5	Cricket	0	300	4	80	3
6	Judo	0	4	2	5	1
7	Draughts	0	50	0	24	0
8	Golf	0	2	0	5	2
9	Paralympics	3	321	22	182	10
10	Floorball	6	35	0	115	0
11	Lacrose	8	15	5	16	2

Sn o	Name of Sports Discipline	Academies	Trained and Accredited Coaches		Referees/ officials/Umpires accredited	
			National	International	National	International
12	Ludo	0	20	3	119	8
13	Basketball	0	200	56	50	6
14	Swimming	5	50	30	60	10
15	Badminton	4	10	6	100	2
16	Cycling	3	15	0	20	5
17	Tennis	8	32	5	12	3
18	Hockey	5	65	15	62	22
19	Zurkaneh	0	0	3	3	2
20	Boxing	57	57	30	37	19
21	Darts	0	0	0	9	0
22	Body Building	0	3	0	16	1
23	Skating	1	3	1	8	0
24	Squash	0	3	1	2	0
25	Kickboxing					
26	Volley Ball	3	232	121	245	12
27	VX	2	20	3	20	3
28	Rugby	1	101	4	88	3
29	Fencing	2	4	3	3	0
30	Netball	0	1000	2	1000	
31	Hand Ball	4	126	7	26	4
32	Sports Climbing	2	3	1	8	2
33	Kabaddi	2	18	3	5	1
34	American Football	2	45	3	6	3
35	Deaf Sport					
36	Baseball & soft ball	0	30	3	16	4
37	Ultimate Frisbee					
38	Table Tennis	6	30	20	25	3

Sn o	Name of Sports Discipline	Academies	Trained and Accredited Coaches		Referees/ officials/Umpires accredited	
			National	International	National	International
39	Chess	0	0	62	0	12
40	Football	77	2782		1125	23
41	Motor sport	2	3		3	3
42	Pool	0	2	1	50	3
43	Taekwondo	0	30	0	25	1
44	Wood ball	0	35	2	72	7
45	Canoe Kayak	15	6	N/A	6	N/A
46	Dragon Boat	15	24	N/A	9	N/A
47	Archery	4	20	2	6	2
48	University Sport	0	72	8	11	2
49	Gymnastics	0	5		1	
50	Roll ball	3	7	4	8	2
51	Rowing	0	0	14	0	3

Source: National Council of Sports

Appendix E: Project profiles

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS	
PROJECT SUMMARY	
Project Title	Sport Facilities Development Project
NDPIII Program	Human Capital Development
Sector	Education and Sports
Sub sector	Sports
Vote	321
Vote Function	Delivery of sports services
Vote Function Code	
Implementing Agency	National Council of Sports
NDP PIP Code	
MFPED PIP Code	
NDP Programme	Human Capital Development
Project Title	Sport Facilities Development Project
Location	Regions in Uganda with priority given to cities

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS

Estimated Project Cost	Two hundred (200,000,000,000) billion shillings
Total expenditure on project related interventions up to start of the next NDP	None
Current stage of project implementation at commencement of the next NDP	Not yet started
Funding gap at commencement of the NDP	None
Project Duration/Life span (Financial Years)	December 2021
	March 2025
Officer Responsible	Technical department
Already existing in the NDPI	No
Already existing in the NDPII	No
Already existing in the MFPED PIP	No

PROJECT INTRODUCTION

Problem Statement	Ugandans play more than 51 sports disciplines as evidenced by the registered sports federations / associations. However, there are only two i.e Mandela and Nakivubo national stadia of which Mandela now has been recommended for major rehabilitation and Nakivubo undergoing renovation. This has led the country side to use undeveloped stadia to host competitions even when they are not developed at all but just grounds. In addition, these grounds are naturally attributed to football alone with little emphasis on other sports disciplines. This has stagnated sports development at community level.
	Inadequate sport facilities at all levels
Situation Analysis	Over the NDPII period, the budget for the NCS increased by more than 5-fold from 4.377bn to 22.791bn in FY2015/16 to FY2019/20 respectively. However, financing of sports facilities had not been prioritized in the previous plans.
	NCS in conjunction with stakeholders carried out an assessment of Mandela national stadium and established the cost of rehabilitation to be more than 96 billion. This to several stakeholders is much higher than constructing relatively cheaper stadia and other facilities in order to promote and develop all forms of sports for all regions in Uganda.
	The sports sector faces several challenges for instance, (i) Sports facilities are undeveloped at all levels while the developed ones require rehabilitation (ii) Lack of standard facilities negatively affects Uganda’s competitiveness at the international level and (iii) There is weak integration of sport management and development where sports federations / association have standalone operations yet they can be amalgamated among others.

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS

Relevance of the project idea	The Vision2020 on page 69 provides that “Government will promote and support the development of sports and creative arts through public-private partnerships. This will be done through strengthening the institutional and regulatory frameworks, construction of sports facilities across the country, development of sports academies for effective tracking and nurturing of Alignment”. The NDP on page 179 provides that government will “Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports” and the NCS strategic plan has adequately provided to construction of facilities as one of the key results of the plan.
Stakeholders	The direct beneficiaries of the project are Local Government, federations / associations, sports clubs, athletes
	The indirect beneficiaries of the project are members of the community, the business community around the stadia, schools and corporate organizations
	The likely project affected persons are those whose residence is near to the stadia and are likely to be displaced by the construction
Project objectives/outcomes	To promote and develop sports through construction of multipurpose sports facilities
	The outcome of the project is: increased access to standard sports facilities
Project inputs/activities/interventions	The following inputs will be critical in the delivery of project: Travel inland, capital development and consultancy services
	The following activities will be undertaken: Conducting pre-feasibility studies, conducting feasibility studies including technical designs, Procurement of services providers, Construction of sports facilities and Monitoring and Evaluation
	Establishment of sports facilities at national and regional level
STRATEGIC OPTIONS	
Strategic options	The problem of lack of sports facilities doesn’t have an alternative.
	The financing can include public private partnerships. However, the challenge is acquisition of viable partners to support the implementation. In addition, private players may not be interested in investing in some parts therefore the need for government intervention.
	There is no need for comparison because there are no alternatives
Coordination with government agencies	The key stakeholders are:

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Cabinet: - Making decisions with implications on public finances, approve and submit budget framework papers and the budget to parliament,
The **Office of the Auditor General (OAG)** shall monitor the accuracy of information provided on financial performance of projects;
NCS: - overall project management and execution
MoES: - Setting of service delivery standards, Inspect, monitor and offer technical advice, support, supervision and training.
MoW&T: - participation in preparation of feasibility studies
MoFPED: - Mobilizing and allocating resources for implementing the project, conduct budget monitoring, coordinating annual planning, budgeting processes and reporting using the PBS, Appointment of accounting Officer, Assess compliance of the project to the Integrated Bank of Projects system
NPA: - Review annual budget to ensure alignment to the national development plan and Undertake evaluation of programmes and projects
OPM: - Integration of project results into the overall M&E and Co-ordination framework, conduct performance evaluations studies and coordinate the development and management of Management Information Systems
OP: - Overall oversight of the project implementation and provide overall leadership in Public Policy Management and promotion of good governance practices
UBOS; - Partnership with OPM and NPA to coordinate the development and review on performance indicators and targets by programme, undertake periodic surveys to measure progress of implementation of the plan
Sports federations / associations: - Participate in budget conferences and participate in project performance reviews

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output Indicator	Y1	Y2	Y3	Y4	Y5	Responsible Officer
<i>(Result- recreation Sports and infrastructure constructed and or rehabilitated at regional and national level)</i>	Sports and recreation infrastructure standards developed			1			Technical
	No. of Technical inspections carried out to ensure that facilities meet established standards			1	1	1	Technical
	No. of sensitization meetings held with stakeholders to popularize the developed standards		1	1	1	1	Technical
	Inventory of sports and recreation facilities in place			1		1	Technical

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS

	Technical designs of Stadia meeting Environment and health safety standards developed			1			Technical
	No. of regional based sports stadia constructed/rehabilitated			2	2	2	Technical
	The Lugogo sports complex rehabilitated			1			Technical

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	<i>(Result- Sports and recreation infrastructure constructed and or rehabilitated at regional and national level</i>	0	161,000,000	89,814,000,000	66,056,000,000	64,080,000,000
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Institutional Support to National Council Sports project

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS
PROJECT SUMMARY

Project Title	Institutional Support to National Council of Sports
NDPIII Program	Human Capital Development
Sector	Education and Sports
Sub sector	Sports
Vote	321
Vote Function	Delivery of sports services
Vote Function Code	
Implementing Agency	National Council of Sports
NDP PIP Code	
MFPED PIP Code	
NDP Programme	Human Capital Development
Project Title	Institutional Support to National Council of Sports
Location	NCS headquarters – Kampala
Estimated Project Cost	Two billion four hundred twenty-nine million (2,429,000,000)
Total expenditure on project related interventions up to start of the next NDP	None

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Current stage of project implementation at commencement of the next NDP	Not yet started
Funding gap at commencement of the NDP	None
Project Duration/Life span (Financial Years)	July 2021 June 2025
Officer Responsible	General Secretary
Already existing in the NDPI	No
Already existing in the NDPII	No
Already existing in the MFPED PIP	No
PROJECT INTRODUCTION	
Problem Statement	The NCS has been turned into a vote lasting 1st July 2021. This has far reaching implications in terms of its operational efficiency and effectiveness therefore the need to strengthen its capacity to deliver on its mandate as provided for in the National Council Sports Act 1964. In addition, the NDPIII emphasized to contribution of sports to the overall improvement in the quality of life of the people through prioritizing sports in objective 6 of the Human Capital Development programme. It also set several priorities under the public sector transformation programme, Development Plan Implementation and Digital Transformation that directly requires the council to improve on its efficiency and effectiveness in the delivery of services to the beneficiaries.
	Causes of the problem: Inadequate funding to the NCS amidst increasing budgetary pressures which limits the Council's ability to allocate money on office equipment, refurbishing, furnishing among others and Lack of a dedicated intervention for retooling and capacity building of the NCS hence low prioritization of retooling interventions.
Situation Analysis	The NCS procured an assortment of ICT equipment and software to improve its operational efficiency, two motor vehicles were procured and currently in use, NCS acquired two (2) land titles for plots 2-10 Coronation Avenue and plots 12, 14, 66 & 68 Hesketh Bell road. NCS applied to Kampala District Land Board for the remaining land title for plot 10 Hesketh Bell Road.
	The assortment of ICT equipment and software as well as the 2 vehicles procured are all being used to facilitate the delivery of results of the council.
	The challenges are that the ICT equipment under use is not adequate given the increasing demand for digitalization of service delivery. In addition, the vehicles are few and office equipment inadequate to facilitate operations of the council.

THE NATIONAL SUMMARIZED STRUCTURE FOR IDENTIFIED PUBLIC PROJECTS	
Relevance of the project idea	The effective and efficient operations of the council requires that tools and equipment are available to facilitate the delivery of services.
Stakeholders	The direct beneficiaries of the project are technical people at NCS, sports federations / associations that deal with council on a day-to-day basis.
	The indirect beneficiaries of the project are members of the athletes, community, the business community, the media, sports clubs, and leaders at all levels.
	The project has no persons that are likely to be affected.
Project objectives/outcomes	To improve the efficiency and effectiveness in the delivery of services by the NCS.
	The outcome of the project is: increased access to services delivered by NCS.
Project inputs/activities/interventions	The following inputs will be critical in the delivery of project: Travel inland, Computer supplies and Information Technology (IT), mall Office Equipment, Maintenance Machinery, Fuel, Lubricants and Oils, Equipment & Furniture, Maintenance – Vehicles, and consultancy services
	The following activities will be undertaken: procurement of necessary tools and equipment
	The intervention is: - Provision of necessary tools and equipment to NCS
STRATEGIC OPTIONS	
Strategic options	The project is so critical to the efficient and effective operations of the council hence no options.
	There are no alternative means of financing readily available
	There is no need for comparison because there are no alternatives
Coordination with government agencies	<p>The key stakeholders are:</p> <p>Cabinet: - Making decisions with implications on public finances, approve and submit budget framework papers and the budget to parliament,</p> <p>The Office of the Auditor General (OAG) shall monitor the accuracy of information provided on financial performance of projects;</p> <p>NCS: - overall project management and execution</p> <p>MoES: - Setting of service delivery standards, Inspect, monitor and offer technical advice, support, supervision and training.</p>

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MoFPED: - Mobilizing and allocating resources for implementing the project, conduct budget monitoring, coordinating annual planning, budgeting processes and reporting using the PBS, Appointment of accounting Officer, Assess compliance of the project to the Integrated Bank of Projects system

NPA: - Review annual budget to ensure alignment to the national development plan and Undertake evaluation of programmes and projects

OPM: - Integration of project results into the overall M&E and Co-ordination framework, conduct performance evaluations studies and coordinate the development and management of Management Information Systems

OP: - Overall oversight of the project implementation and provide overall leadership in Public Policy Management and promotion of good governance practices

UBOS; - Partnership with OPM and NPA to coordinate the development and review on performance indicators and targets by programme, undertake periodic surveys to measure progress of implementation of the plan

Sports federations / associations: - Participate in budget conferences and participate in project performance reviews

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Outputs	2020/21	2011/22	2022/23	2023/24	2024/25	Responsible Officer
<i>(Result- To improve the efficiency and effectiveness in the delivery of services by the NCS)</i>	Desktop Computers procured and distributed			40	40.00	40.00	General sec
	Laptops procured for Council members and selected secretariat staff			10	6.00	10.00	General sec
	Procurement of printers			15	15.00	10.00	General sec
	Assorted office furniture Procured			20	20.00	10.00	General sec
	Procurement of Air Conditioners for NCS offices			2	2.00	2.00	General sec
	Procurement of Motor Vehicles to bolster the Council's Transport Capacity			2	1.00	1.00	General sec
	Renovation and modification of the NCS Main Gate			1			General sec
	Refurbishment of the Pavilion at Hockey Pitch				1.00		Technical
	Face-lifting of the Cricket Oval Pavilion				1.00		Technical

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	Procurement of a Walk-behind Roller for Cricket Oval			1			Technical
	Installation of Solar Security Lighting System within the NSC Complex						General Sec
	Procurement of Gang Mowers			6	6.00		General Sec
	Procurement of a Lawn Aerator			1			General Sec

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	<i>(Result- To improve the efficiency and effectiveness in the delivery of services by the NCS</i>	FY2020/21	FY2011/22	FY2022/23	FY2023/24	FY2024/25
		0	0	867,000,000	911,000,000	548,000,000



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