

VOTE: 166

National Council of Sports

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to the quality of life of the people of Uganda by developing and promoting all forms of sports.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.609	1.609	1.609	1.609
	Non Wage	16.504	16.504	16.504	16.504
Devt.	GoU	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000
	GoU Total	18.112	18.112	18.112	18.112
	Total GoU+Ext Fin (MTEF)	18.112	18.112	18.112	18.112
	<i>A.I.A Total</i>	0	0.000	0.000	0.000
	Grand Total	18.112	18.112	18.112	18.112

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Sports Services	13.431	13.431	13.431	13.431	13.431
02 General Administration and Support Services	4.681	4.681	4.681	4.681	4.681
Total for the Programme	18.112	18.112	18.112	18.112	18.112
Total for the Vote: 166	18.112	18.112	18.112	18.112	18.112

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 166

National Council of Sports

Sub-SubProgramme: 01 Delivery of Sports Services					
<i>Recurrent</i>					
001 Sports/Technical	13.431	13.431	13.431	13.431	13.431
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	13.431	13.431	13.431	13.431	13.431
Sub-SubProgramme: 02 General Administration and Support Services					
<i>Recurrent</i>					
001 Finance, Planning and Administration	4.681	4.681	4.681	4.681	4.681
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.681	4.681	4.681	4.681	4.681
Total for the Programme	18.112	18.112	18.112	18.112	18.112
Total for the Vote: 166	18.112	18.112	18.112	18.112	18.112

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Talent identification and nurturing framework developed. 2000 balls, 20 trophies procured for grassroot programme. 16 District sports councils revitalized.	Talent identification and nurturing framework in place and implemented at NCS. Assorted sports equipment procured for grassroot programme. 40 district sports councils revitalized.
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation	
10 National sports Federations supported to subscribe to international sports bodies. 51 NAs supported. 23 national teams supported to prepare for major international sports championships. 1 sports championship participated in.	20 National sports Federations supported to subscribe to international sports bodies. 51 NAs supported. 23 national teams supported to prepare for major international sports championships. 2 sports championships participated in.
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	
85 sports administrators and technical officials trained in line with accredited courses. 180 coaches trained in line with accredited courses.	190 sports administrators and technical officials trained in line with accredited courses. 450 coaches trained in line with accredited courses.
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
General Administration and support services.	General administration and support services.

VOTE: 166

National Council of Sports

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Delivery of Sports Services			
Department:	001 Sports/Technical			
Budget Output:	320038 Sports Development and Oversight			
PIAP Output:	Qualified sports administrators and technical officials			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of qualified sports administrators and technical officials	Percentage	2020-2021	45%	75%
PIAP Output:	Qualified sports coaches			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of qualified sports coaches (%)	Number	2020-2021	65	70
PIAP Output:	Sports and recreation infrastructure established at national, regional, local and school			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of standard sports stadia/grounds established at national, regional level	Number	2020-2021	8	10
Proportion of schools with standard sports grounds (Primary)	Number	2020-2021	30	60
Proportion of schools with standard sports grounds (Secondary).	Number	2020-2021	45	65
PIAP Output:	Sports and recreation infrastructure standards in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Sports and recreation infrastructure standards	Text	2020-2021	Low	High

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in all sports activities
Issue of Concern	1. Gender and equity policy not yet operationalized. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data.

VOTE: 166

National Council of Sports

Planned Interventions	1. Develop a strategy for operationalization of NCS Gender policy. 2. Train staff on mainstreaming G & E issues. 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E.
Budget Allocation (Billion)	10000000
Performance Indicators	1. 70% of male and 70% of female staff trained in G&E mainstreaming and budgeting. 2. 1 guideline developed for mainstreaming G&E.

ii) HIV/AIDS

OBJECTIVE	To provide health services and promote health life styles for all staff and sports persons
Issue of Concern	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS. 2. Limited access to health information by staff and sports persons.
Planned Interventions	1. Carry out health awareness campaigns including health week 2. Provide medicate for all staff living with HIV AIDS. 3. Develop checklists for mainstreaming HIV/AIDS. 4. Provide condoms to all staff and sports persons.
Budget Allocation (Billion)	10000000
Performance Indicators	1. 100% of staff and sports persons sensitized about HIV/AIDS. 2. 100% of staff living with HIV/AIDS get Medicare. 3. 1 checklist for mainstreaming HIV/AIDS will be developed. 4. 1000 condoms will be provided to all staff and sports persons.

iii) Environment

OBJECTIVE	To build capacity of staff on mainstreaming and manage environment in sports facilities.
Issue of Concern	1.Limited awareness on environmental issues. 2. Limited capacity for mainstreaming environment in NCS Programme/ projects and sports activities. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific sports facilities.
Planned Interventions	1. Organize workshops on sustainable environment awareness. 2. Organize workshops to build capacity on mainstreaming environment. 3. Create a green environment around National Council of sports and sports facilities. 4. Develop checklist.
Budget Allocation (Billion)	8000000
Performance Indicators	1. 50% of male and 50% of female staff sensitized and trained on environmental sustainability. 2. 20 trees planted around the NCS. 3. Approved guidelines for mainstreaming environmental issues in NCS Programmes /Projects.

iv) Covid

OBJECTIVE	To implement COVID-19 standard Operating Procedures at National council of sports.
Issue of Concern	Limited funding for COVID-19 logistics
Planned Interventions	Provision of funding for the purchase of COVID-19 logistics.
Budget Allocation (Billion)	2000000
Performance Indicators	Number of logistics procured (1000 assorted)