

VOTE: 166 National Council of Sports

I. VOTE MISSION STATEMENT

Maximising opportunities for all Ugandans to participate and excel in sports.

II. STRATEGIC OBJECTIVE

- i) To develop, promote and control all forms of sports on national basis.
- ii) To build capacity of NCS to deliver on its mandate.
- iii) To improve on the global image of Uganda through increased branding, increased image building, corporation, sports competitions, collaboration and partnerships.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Uganda as one of the East African countries jointly won the rights to co-host the 36th AFCON 2027 under the East Africa PAMOJA bid during the CAF Executive Committee held on the 27th September 2023 in Cairo. This will be the first time for AFCON to be hosted in Eastern Africa.
2. Uganda received a rare opportunity to be one the 20 countries in the world and one of only three in Africa that was selected for the ICC Mens Cricket World Cup Trophy Tour.
3. 265 medals were won by Ugandan athletes who participated in international sports events and of which 105 were of Gold, 80 silver and 80 bronze.
4. 49 Significant International Athletic Events in Which Uganda participated in.
5. 51 National sports federations and associations supported to implement sports activities in Uganda.
6. Out of the expected Non-Tax Revenue of UGX 390,693,186, NCS collected UGX. 465,447,375(119%) depicting an over performance of UGX. 74,754,189(19%) in the first half of the financial year.
7. 57 NCS staff received their salaries and NSSF.
8. 37 NCS staff received their annual gratuity.
9. 57 NCS staff provided with welfare.
10. 11 council members received their monthly retainer fees at NCS.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	1.609	0.709	3.011	3.162	3.320	3.486	3.835
	Non-Wage	45.794	26.053	45.794	46.710	54.650	62.848	75.417
Devt.	GoU	1.500	0.000	1.500	1.575	1.811	1.992	2.391
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		48.902	26.762	50.305	51.447	59.781	68.326	81.643
Total GoU+Ext Fin (MTEF)		48.902	26.762	50.305	51.447	59.781	68.326	81.643
Arrears		0.000	0.000	0.020	0.000	0.000	0.000	0.000
Total Budget		48.902	26.762	50.325	51.447	59.781	68.326	81.643
Total Vote Budget Excluding Arrears		48.902	26.762	50.305	51.447	59.781	68.326	81.643

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	48.805	1.500
SubProgramme:01 Education,Sports and skills	48.805	1.500
Sub SubProgramme:01 Delivery of Sports Services	42.561	0.000
001 Sports/Technical	42.561	0.000
Sub SubProgramme:02 General Administration and Support Services	6.244	1.500
001 Finance, Planning and Administration	6.244	1.500
Total for the Vote	48.805	1.500

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub SubProgramme: 01 Delivery of Sports Services

Department: 001 Sports/Technical

Budget Output: 320028 Membership to international Sports Bodies

PIAP Output: Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sponsorships signed	Number	2021/2022		4	0	20

Budget Output: 320032 National Sports Associations/ Federations

PIAP Output: Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sponsorships signed	Number	2021-2022	51	51	26	51

Budget Output: 320038 Sports Development and Oversight

PIAP Output: Qualified sports administrators and technical officials

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of qualified sports administrators and technical officials	Percentage	2021/2022	70%	70%	0%	70%

PIAP Output: Qualified sports coaches

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

VOTE: 166 National Council of Sports**Sub SubProgramme: 01 Delivery of Sports Services****Department: 001 Sports/Technical****Budget Output: 320038 Sports Development and Oversight****PIAP Output: Qualified sports coaches**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of qualified sports coaches (%)	Proportion	2021/2022	60%	60%	30%	60%

PIAP Output: Sports and recreation infrastructure established at national, regional, local and school**Programme Intervention: 1202026 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 (ie football, netball, athletics, and boxing)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of standard sports stadia/grounds established at national, regional level	Number					2
Proportion of schools with standard sports grounds (Primary)	Proportion					N/A

Budget Output: 320042 Talent Identification and Development**PIAP Output: Framework for institutionalizing talent identification and nurturing****Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Framework for institutionalizing talent identification and professionalization in place	Text			one	one	one

Sub SubProgramme: 02 General Administration and Support Services**Department: 001 Finance, Planning and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Sports Sponsorships signed****Programme Intervention: 1202025 Leverage public private partnerships for funding of sports and recreation programmes**

VOTE: 166 National Council of Sports**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Finance, Planning and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Sports Sponsorships signed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sponsorships signed	Number					2

Budget Output: 000016 Environment, Social, Health and Safety**PIAP Output: Sports Sponsorships signed****Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sponsorships signed	Number					16

Budget Output: 320002 Administrative and Support Services**PIAP Output: PPP MoU's signed****Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PPP MoU's signed	Text	2021/2022	Fifty one	Fifty one	1	51

PIAP Output: Sports Sponsorships signed**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sponsorships signed	Number					63

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Sub SubProgramme: 02 General Administration and Support Services

Project: 1747 Retooling of National Council of Sports

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PPP MoU's signed	Text	2021/2022	Assorted facilities and equipment	Assorted facilities and equipment		ICT equipment & furniture

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VI. VOTE NARRATIVE

Vote Challenges

- 1) The issue of a lack of a national sports policy has delayed the review of the NCS 1964 Act and affected the sports subsector's overall performance and strategic direction.
- 2) NCS's ability to effectively implement and support the National Sports Federations' and Federations' activities and fulfil its purpose of sports promotion and development was impacted by the Sports Sector's inadequate budget.
- 3) High taxes on sports equipment make it difficult for National Sports Federations and Associations to carry out their planned activities due to a lack of funding.
- 4) The inability of many National Sports Federations and Associations to employ qualified personnel for administration and operations compromises NCS's ability to carry out its mandate.
- 5) Poor legislative framework and statutes to govern the activities of national sports federations, as officials have neglected to implement corrective actions that foster growth and stability.
- 6) NCS lacks the facilities required to support and develop athletes, and the majority of the facilities that are there are in poor condition, making it difficult to organise international competitions.
- 7) Numerous legal issues that NCS is still dealing with are taking a toll on the organization's time, energy, and finances that could be used to further its primary goal of promoting and developing sports.
- 8) Accountability and Transparency in National Associations has remained a challenge due to National Sports Federations failure to hire competent financial managers.
- 9) The lack of qualified financial managers employed by the National Sports Federation and Associations has resulted in a persistent lack of accountability and transparency in National Sports Federations and Associations.
- 10) Due to a lack of information on athletes and national sports Federations and associations, data given by these organisations was incomplete and submitted beyond the deadline.
- 11) There was a problem with the Recognition and reward Policy, which the NCS Act 2023 has provisions in the Law, demands additional resources to recognise excellent National Teams and athletes.

Plans to improve Vote Performance

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1. Redeveloping Lugogo Sports Complex to a modern international standard sports complex.
2. Establishing the National Antidoping Organization which shall promote antidoping in sports in Uganda in collaboration with the Ministry and develop a National Strategy to address doping in sports.
3. Supporting reward and recognition Scheme for talented and excelling Athletes in international Major Games for the Country in line with the NCS Act 2023.
4. Supporting 23 NFAs to Participate in Qualifiers for Major Games.
5. Facilitating 1 Team Uganda to Participation in Major Games.
6. Supporting 23 National Sports Associations and representative clubs to participate in International Championships.
7. Supporting 51 National Sports Federations and Associations with Grants from Government.
8. Developing and implementing talent identification and nurturing framework.
9. Procuring and distributing 500 balls and 20 trophies to grass root levels.
10. Training 128 Sports Administrators and technical officials on refresher courses.
11. Training 108 coaches, Umpires and Referees.
12. Revitalizing 16 District sports councils.
13. Organizing 4 quarterly sports forums at NCS.
14. Organizing 4 Quarterly National Associations Capacity Building Trainings at NCS.
15. Carrying out 2 quarterly monitoring and evaluation of sports activities.
16. Subscribing 20 NFAs to International sports Bodies.
17. Maintaining and insuring 4 Vehicles, 1 Motorcycle and 1 Generator.
18. Equipping NCS offices with all necessary tools for operations
19. Publishing 2000 copies of sports magazines at NCS.
20. Printing 50 copies of annual report.
21. Conducting 1 board of survey at NCS.
22. Holding 1 annual budget framework paper conference at NCS.
23. Maintaining 1 Tennis Centre Courts Fenced and 6 sports facilities at NCS.
24. Paying salaries, gratuity and NSSF to NCS staff.
25. Facilitating council meetings at NCS.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 166 National Council of Sports**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.191	0.124
111106	Individual Income Tax-Payable By Individuals	0.000	0.130
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.100
114514	Other Vehicle Fees and Licenses	0.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.000
142201	Vehicle Parking Fees	0.018	0.000
142209	Advertisements/Bill Boards	0.147	0.000
Total		0.781	0.354

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To sensitize 100% of NCS staff about gender issues
Issue of Concern	Gender equity
Planned Interventions	To conduct sensitisation meetings about gender issues at NCS.
Budget Allocation (Billion)	0.003
Performance Indicators	% of NCS staff sensitised on Gender issues at NCS and target is 100%

ii) HIV/AIDS

OBJECTIVE	To promote HIV/AIDS awareness among NCS staff
Issue of Concern	Prevention of HIV/AIDS among NCS staff.
Planned Interventions	Conducting 2 HIV/AIDS sensitisation meetings for all NCS staff. Mainstreaming HIV/AIDS issues in the workplans and budgets of NCS.
Budget Allocation (Billion)	0.003
Performance Indicators	% of NCS staff sensitised in HIV/AIDS issues (100%) i.e. 70% males and 30% females.

iii) Environment

OBJECTIVE	To sensitize 100% of NCS staff about mainstreaming environment issues in workplans and budgets of sports.
Issue of Concern	Environment mainstreaming in the planning processes.
Planned Interventions	To train NCS staff about how to main stream environmental issues during the planning processes.
Budget Allocation (Billion)	0.004
Performance Indicators	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets and target is 100%.

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A