

VOTE: 166

National Council of Sports

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To develop, promote and control all forms of sports on a national basis.

To build capacity of NCS to deliver on its mandate.

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	1.609	0.402	1.609	1.689	1.858	2.044	2.044
Non Wage	46.204	7.240	15.779	16.094	19.313	26.073	26.073
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	47.812	7.642	17.387	17.783	21.171	28.117	28.117
Total GoU+Ext Fin (MTEF)	47.812	7.642	17.387	17.783	21.171	28.117	28.117
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	47.812	7.642	17.387	17.783	21.171	28.117	28.117

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Sports Services	40.692	6.923	12.143	12.431	13.431	18.431	18.431
02 General Administration and	7.120	0.720	5.245	5.352	7.740	9.685	9.685

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Total for the Programme	47.812	7.642	17.387	17.783	21.171	28.117	28.117
Total for the Vote: 166	47.812	7.642	17.387	17.783	21.171	28.117	28.117

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Sports Services							
Recurrent							
001 Sports/Technical	40.692	6.923	12.143	12.431	13.431	18.431	18.431
Total for the Sub-SubProgramme	40.692	6.923	12.143	12.431	13.431	18.431	18.431
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 Finance, Planning and Administration	7.120	0.720	5.245	5.352	7.740	9.685	9.685
Total for the Sub-SubProgramme	7.120	0.720	5.245	5.352	7.740	9.685	9.685
Total for the Programme	47.812	7.642	17.387	17.783	21.171	28.117	28.117
Total for the Vote: 166	47.812	7.642	17.387	17.783	21.171	28.117	28.117

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

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Talent identification and nurturing framework developed. 2000 balls, 20 trophies procured for grassroot programme. 16 District sports councils revitalized.	Not yet implemented because procurements were under procurement process.	2000 assorted sports equipment procured and distributed to grass root levels / districts. Talent identification framework policy reviewed	8000 assorted sports equipment procured and distributed to grass root levels / districts. Talent identification framework policy reviewed
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**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.	Not implemented because funds were not enough to support subscription to international sports bodies. 2 major international sports championships i.e. commonwealth games and Islamic solidarity games carried out in Birmingham and Konya in Turkey respectively. 7 National sports Federations/ associations supported in major sports international games.	128 Sports Administrators and technical officials trained. 102 coaches, umpires and referees trained in refresher courses	128 Sports Administrators and technical officials trained. 102 coaches, umpires and referees trained in refresher courses
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**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

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<p>General Administration and support services.</p>	<p>63 NCS staff received salaries. 63 staff received NSSF at NCS. 7 Staff received gratuity. 3 NCS council and committee meetings held at NCS. 1 Quarterly sports forum conducted at NCS. 5 sports facilities visited by council at NCS.</p>	<p>6 Major critical priority international championships at (Global/continental) Olympic/ Paralympic Games, Commonwealth Games, All Africa Games, East Africa Community Games and Islamic solidarity Games supported. 6 National Teams/Representative Clubs in International championships/ Tournaments supported. Assorted Anti-Doping Activities -WADA supported. 51 National Federations/ Associations gazetted in newspapers 4 Quarterly sports Monitoring and Evaluation exercises conducted 20 District sports council revitalized and established. 4 quarterly Sports forum organized at NCS 4 National Associations Capacity Building Training Organized. 11 Niche Sports supported i.e. Federation of Uganda Football Association, Uganda Athletics Federation, Federation of Uganda Basketball Association, Uganda Boxing Federation, Uganda Netball Federation, Uganda Rugby Union, Uganda Paralympic Committee, Association of Uganda University Sports, Federation of Uganda Motors Sports, Uganda Cricket Association, Uganda Woodball Federation. Other 40 National sports federations/ Associations supported at NCS 10 National sports Federations/ Associations supported to subscribe with international sports bodies. 65 contract staff salaries paid at NCS, 65 staff gratuities paid at NCS, 65 staff paid NSSF (10%), 65 staff trained at NCS, 25 temporary and causal employees paid at NCS 65 NCS staff provided with welfare, 48 NCS staff participate in Health and fitness programs, NCS staff supported with incapacity, death benefits and funeral expenses. 198 NCS beneficiaries from medical insurance scheme, 200 participants benefited from End of year souvenirs, 5 vacant positions filled, 65 staff supported</p>	<p>24 Major critical priority international championships Global/continental) Olympic/ Paralympic Games, Commonwealth Games, All Africa Games, East Africa Community Games and Islamic solidarity Games supported. 80 National Federations/ Associations gazetted in newspapers 16 Quarterly sports Monitoring and Evaluation exercises conducted 100 District sports council revitalized and established. 16 quarterly Sports forum organized at NCS. 512 Sports Administrators and technical officials trained. 408 coaches, umpires and referees trained in refresher courses 12 National Associations Capacity Building Trainings Organized. 30 National Teams/Representative Clubs in International championships/ Tournaments. 18 Niche Sports supported. Other 50 National sports federations/ Associations supported at NCS 30 National sports Federations/ Associations supported to subscribe with international sports bodies. 85 contract staff salaries paid at NCS, 85 staff gratuities paid at NCS, 85 staff paid NSSF (10%), 85 staff trained at NCS, 35 temporary and causal employees paid at NCS 85 NCS staff provided with welfare, 60 NCS staff participate in Health and fitness programs. General administrative expenses and operations made.</p>
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positions filled, 65 staff support during incapacity & death. 12 Top management members support transport allowances, 12 Top management meetings conducted NCS. 8 NCS facilities maintained, Tennis court staff facilitated, Basketball facilitated, staff corporate. Associated administrative Office operation expenses made.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Delivery of Sports Services					
Department:	001 Sports/Technical					
Budget Output:	320028 Membership to international Sports Bodies					
PIAP Output:	International sports competitions participated in.					
Programme Intervention:	12020202 Develop and implement professional sports club structures to promote formal sports participation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of competitions partici	Number	2021/2022	6			6
Programme Intervention:	12020206 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)					

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Sub SubProgramme:	01 Delivery of Sports Services					
PIAP Output:	International sports competitions participated in.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of competitions partici	Number	2021/2022	6			6
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Sponsorships signed	Number	2021/2022		5	0	10
Budget Output:	320032 National Sports Associations/ Federations					
PIAP Output:	International sports competitions participated in.					
Programme Intervention:	12020202 Develop and implement professional sports club structures to promote formal sports participation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of competitions partici	Number	2021/2022	6			6
Programme Intervention:	12020206 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of competitions partici	Number	2021/2022	6			6
PIAP Output:	Sports Sponsorships signed					
Programme Intervention:	12020205 Leverage public private partnerships for funding of sports and recreation programmes					

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<b>Sub SubProgramme:</b>		01 Delivery of Sports Services				
<b>PIAP Output:</b>		Sports Sponsorships signed				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Sponsorships signed	Number	2021	51	51	6	51
<b>Budget Output:</b>		320038 Sports Development and Oversight				
<b>PIAP Output:</b>		Qualified sports administrators and technical officials				
<b>Programme Intervention:</b>		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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of qualified sports administrators and technical officials	Percentage	2021/2022	70%	75%	0%	70%
<b>PIAP Output:</b>		Qualified sports coaches				
<b>Programme Intervention:</b>		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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of qualified sports coaches (%)	Number	2021/2022	60%	70	0	60%
<b>Budget Output:</b>		320042 Talent Identification and Development				
<b>PIAP Output:</b>		Framework for institutionalizing talent identification and nurturing				
<b>Programme Intervention:</b>		12020201 Develop a framework for talent identification in Sports, Performing and creative Arts				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text	one	2021/2022	Framework in place	No	one

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<b>Sub SubProgramme:</b>	02 General Administration and Support Services					
<b>Department:</b>	001 Finance, Planning and Administration					
<b>Budget Output:</b>	320002 Administrative and Support Services					
<b>PIAP Output:</b>	PPP MoU's signed					
<b>Programme Intervention:</b>	12020205 Leverage public private partnerships for funding of sports and recreation programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
PPP MoU's signed	Text	2021/2022	51	PPP MoUs signed	0	51

**V5: VOTE CROSS CUTTING ISSUES**

**i)      Gender and Equity**

<b>OBJECTIVE</b>	To sensitize 100% of NCS staff about gender issues.
<b>Issue of Concern</b>	Gender equity
<b>Planned Interventions</b>	To conduct sensitization meetings on gender issues at NCS.
<b>Budget Allocation (Billion)</b>	0.001
<b>Performance Indicators</b>	% of NCS staff sensitized about gender issues and % of female staff at NCS. 100% is the target.

**ii)      HIV/AIDS**

<b>OBJECTIVE</b>	To promote HIV/AIDS awareness among NCS staff.
<b>Issue of Concern</b>	HIV/AIDS infections among NCS staff.
<b>Planned Interventions</b>	Conducting sensitization meetings about HIV/AIDs at NCS. Providing information and education to all employees on HIV/AIDS.
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Percentage of NCS staff sensitized about HIV/AIDS. Target is 100%

**iii)      Environment**

<b>OBJECTIVE</b>	To sensitize 100% of NCS staff about mainstreaming environment issues in sports activities.
<b>Issue of Concern</b>	Environmental mainstreaming in planning processes.
<b>Planned Interventions</b>	To train NCS staff about mainstreaming environmental issues in the workplans and budgets.
<b>Budget Allocation (Billion)</b>	0.003



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Performance Indicators	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets. Target is 100%.
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iv) Covid

OBJECTIVE	To sensitize 100% of NCS about pandemic COVID-19.
Issue of Concern	COVID-19 prevention
Planned Interventions	To sensitize NCS staff on COVID-19 spread and provide required logistics.
Budget Allocation (Billion)	0.003
Performance Indicators	% of NCS staff sensitized on COVID-19. Target is 100%.