

VOTE: 166 National Council of Sports

I. VOTE MISSION STATEMENT

Maximizing opportunities for all Ugandans to participate and excel in sports

II. STRATEGIC OBJECTIVE

- 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.

III. MAJOR ACHIEVEMENTS IN 2022/23

In the first half of the FY , the following were the achievements of the National council of sports

2 major international sports championships i.e. Commonwealth Games and Islamic Solidarity Games carried out in Birmingham and Konye in Turkey respectively.

Assorted sports equipment procured and distributed to districts in Uganda i.e, 3350 footballs, 400 Netballs, 400 volleyballs, 250 basket balls, 76 footballs, 20 Netball uniforms, 10 basketball uniforms, 50 trophies, 40 boxing gloves, 30 boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs.

2 national sports associations/ federations subscribed to international sports bodies.

46 National sports federations and associations supported to implement sports activities.

59 staff were paid salaries at NCS.

59 staff were paid NSSF at NCS.

36 staff paid annual gratuity at NCS.

6 NCS council and committee meetings held at NCS.

3 motor vehicles, 1 motor cycle and 1 generator maintained at NCS.

6 monthly bills of water and electricity paid at NCS.

1 BFP conference held at NCS.

Assorted NCS property managed.

7 National sports federations and Associations supported in Major sports international games.

2 Quarterly sports forum conducted at NCS.

5 sports facilities visited at NCS.

VOTE: 166 National Council of Sports**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	1.609	0.730	1.609	1.689	1.858	2.044	2.248
	Non-Wage	46.204	17.678	15.794	16.583	19.900	23.880	28.417
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		47.812	18.408	17.402	18.272	21.758	25.924	30.665
Total GoU+Ext Fin (MTEF)		47.812	18.408	17.402	18.272	21.758	25.924	30.665
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		47.812	18.408	17.402	18.272	21.758	25.924	30.665
Total Vote Budget Excluding Arrears		47.812	18.408	17.402	18.272	21.758	25.924	30.665

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	17.402	0.000
SubProgramme:01 Education,Sports and skills	17.402	0.000
Sub SubProgramme:01 Delivery of Sports Services	11.647	0.000
001 Sports/Technical	11.647	0.000
Sub SubProgramme:02 General Administration and Support Services	5.755	0.000
001 Finance, Planning and Administration	5.755	0.000
Total for the Vote	17.402	0.000

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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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sponsorships signed	Number	2021/2022		5	0	10

PIAP Output: International sports competitions participated in.

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of competitions partici	Number	2021/2022	6			6

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of competitions partici	Number	2021/2022	6			6

VOTE: 166 National Council of Sports**Sub SubProgramme: 01 Delivery of Sports Services****Department: 001 Sports/Technical****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sponsorships signed	Number	2021-2022	51	51	0	51

PIAP Output: International sports competitions participated in.**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of competitions partici	Number	2021/2022	6			6

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of qualified sports administrators and technical officials	Percentage	2021/2022	70%	75%	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of qualified sports coaches (%)	Proportion	2021/2022	60%	70	0	60%

Budget Output: 320042 Talent Identification and Development**PIAP Output: Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

VOTE: 166 National Council of Sports**Sub SubProgramme: 01 Delivery of Sports Services****Department: 001 Sports/Technical****Budget Output: 320042 Talent Identification and Development****PIAP Output: Framework for institutionalizing talent identification and nurturing**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Framework for institutionalizing talent identification and professionalization in place	Text	one	2021/2022	Framework in place	No	one

Sub SubProgramme: 02 General Administration and Support Services**Department: 001 Finance, Planning and Administration****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
PPP MoU's signed	Text	2021/2022	Fifty one	PPP MoUs signed	0	Fifty one

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VI. VOTE NARRATIVE

Vote Challenges

The major challenges faced in the first half of the year were inadequate funding due to budget cuts and late release of funds at the end of the quarter.

Plans to improve Vote Performance

The vote performance will be improved in the following ways

There is need for the government of Uganda to increase on funds released to National council of sports to implement sports activities in National sports federations and associations.

There is need for the MFPED, to release funds to NCS in time in order to implement activities in time.

NCS will budget for priority areas from the onset.

NCS will improve on budget analysis for better formulating the next year's budget to avoid over or under expenditures in the budget items.

Effective implementation of the NTR mobilization strategy with appropriate policy measures will be done.

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
111102	Rental Income Tax-Payable By Individuals	0.000	0.000
111201	Company income tax-Payable By Corporations and other enterprises	0.000	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.717
114514	Other Vehicle Fees and Licenses	0.000	0.018
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.047
142119	Sale of bid documents-From Private Entities	0.005	0.000
142201	Vehicle Parking Fees	0.040	0.000
142209	Advertisements/Bill Boards	0.090	0.000
142211	Registration fees for Documents and Businesses	0.001	0.000
144149	Miscellaneous receipts/income	0.512	0.000
Total		0.647	0.781

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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 sensitization meetings on gender issues at NCS.
Budget Allocation (Billion)	0.001
Performance Indicators	% of NCS staff sensitized about gender issues and % of female staff at NCS. 100% is the target.

ii) HIV/AIDS

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

iii) Environment

OBJECTIVE	To sensitize 100% of NCS staff about mainstreaming environment issues in sports activities.
Issue of Concern	Environmental mainstreaming in planning processes.
Planned Interventions	To train NCS staff about mainstreaming environmental issues in the workplans and budgets.
Budget Allocation (Billion)	0.003
Performance Indicators	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets. Target is 100%.

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%.

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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

