

VOTE: 166 National Council of Sports

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.609	1.609	0.804	0.709	50.0 %	44.0 %	88.2 %
	Non-Wage	45.794	45.794	26.667	26.053	58.0 %	56.9 %	97.7 %
Dev.	GoU	1.500	1.500	0.750	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Total GoU+Ext Fin (MTEF)		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %
Total Vote Budget Excluding Arrears		48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8%
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	25.214	24.856	58.6 %	57.8 %	98.6%
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	3.008	1.906	51.1 %	32.4 %	63.4%
Total for the Vote	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Sports Services****Sub Programme: 01 Education,Sports and skills****0.358** Bn Shs Department : 001 Sports/TechnicalReason: The unspent balances was awaiting all East Africa Games which was postponed to February 2024.
Procurement process was ongoing.*Items***0.069** UShs 282101 Donations

Reason: Procurement process was onging

0.036 UShs 221003 Staff Training

Reason: Procurement process was onging

0.010 UShs 221017 Membership dues and Subscription fees.

Reason: The unspent balances was awaiting all East Africa Games which was postponed to February 2024.

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.256** Bn Shs Department : 001 Finance, Planning and AdministrationReason: Procurement process was ongoing.
Recruitment process for more staff was still ongoing.*Items***0.108** UShs 211104 Employee Gratuity

Reason: Recruitment process for more staff was still ongoing.

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was ongoing.

0.020 UShs 212101 Social Security Contributions

Reason: Recruitment process for more staff was still ongoing.

0.014 UShs 223001 Property Management Expenses

Reason: Procurement process was ongoing.

0.015 UShs 221001 Advertising and Public Relations

Reason: Procurement process was ongoing.

0.750 Bn Shs Project : 1747 Retooling of National Council of Sports

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Delays in procurement processes.

The workplan was changed to the redevelopment of Kakyeka stadium in Mbarara city.

Items**0.377** UShs 312221 Light ICT hardware - Acquisition

Reason: The workplan was chaged to redevelopment of Kakyeka stadium

0.353 UShs 312235 Furniture and Fittings - Acquisition

Reason: The workplan was chaged to redevelopment of Kakyeka stadium

0.020 UShs 312222 Heavy ICT hardware - Acquisition

Reason: The workplan was chaged to redevelopment of Kakyeka stadium

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V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 12020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of competitions partici	Number	6	39
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Sponsorships signed	Number	4	0
PIAP Output: 1202020601 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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of competitions partici	Number	6	39
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 12020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of competitions partici	Number	6	39
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Sponsorships signed	Number	51	26

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020601 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of competitions partici	Number	6	39
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020401 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of qualified sports administrators and technical officials	Percentage	70%	0%
PIAP Output: 1202020402 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of qualified sports coaches (%)	Proportion	60%	30%
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	one	one

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU's signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
PPP MoU's signed	Text	Fifty one	1
Project:1747 Retooling of National Council of Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202020501 PPP MoU's signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
PPP MoU's signed	Text	Assorted facilities and equipment	

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Performance highlights for the Quarter

- 39 major international sports events participated in.
- 51 National sports Federations and Associations supported to implement sports activities in Uganda.
- 59 contract staff salaries paid to 59 NCS staff.
- 44% of NCS staff received their gratuity at NCS.
- 59 NCS staff received 10% NSSF.
- 25 temporary and casual employees paid their wages at NCS.
- 59 NCS staff provided with welfare.
- 11 council members received their monthly retainer fees at NCS.
- 2 council meetings held at NCS.
- 6 committee meetings held at NCS.

Variations and Challenges

During the period ending under review, NCS faced the following challenges.

1. NCS lost one staff.
2. staff recruitment process was ongoing.
3. Long procurement process.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	48.902	48.902	28.221	26.761	57.7 %	54.7 %	94.8 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	25.214	24.855	58.6 %	57.8 %	98.6 %
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
320032 National Sports Associations/ Federations	36.031	36.031	20.384	20.384	56.6 %	56.6 %	100.0 %
320038 Sports Development and Oversight	6.870	6.870	4.719	4.440	68.7 %	64.6 %	94.1 %
320042 Talent Identification and Development	0.100	0.100	0.100	0.031	100.0 %	31.0 %	31.0 %
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	3.008	1.906	51.1 %	32.4 %	63.4 %
000003 Facilities and Equipment Management	1.500	1.500	0.750	0.000	50.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	4.391	4.391	2.258	1.906	51.4 %	43.4 %	84.4 %
Total for the Vote	48.902	48.902	28.221	26.761	57.7 %	54.7 %	94.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	0.804	0.709	50.0 %	44.1 %	88.1 %
211104 Employee Gratuity	0.436	0.436	0.288	0.179	66.0 %	41.2 %	62.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.216	0.211	49.0 %	48.0 %	97.9 %
212101 Social Security Contributions	0.169	0.169	0.084	0.064	50.0 %	38.1 %	76.3 %
212102 Medical expenses (Employees)	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.106	0.106	0.042	0.027	39.6 %	25.3 %	63.9 %
221003 Staff Training	0.095	0.095	0.088	0.048	92.1 %	50.5 %	54.9 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.004	0.002	50.0 %	26.4 %	52.9 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.005	0.005	100.0 %	99.0 %	99.0 %
221009 Welfare and Entertainment	0.688	0.688	0.323	0.303	47.0 %	44.1 %	93.7 %
221010 Special Meals and Drinks	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.036	0.027	53.7 %	40.7 %	75.7 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.070	0.070	0.038	0.023	53.9 %	33.4 %	61.9 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.106	0.106	0.053	0.052	50.0 %	49.5 %	99.0 %
223005 Electricity	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
223006 Water	0.070	0.070	0.055	0.055	78.6 %	78.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	75.0 %	23.8 %	31.8 %
225101 Consultancy Services	0.045	0.045	0.023	0.004	50.0 %	7.8 %	15.6 %
226001 Insurances	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.681	0.681	0.230	0.230	33.8 %	33.7 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	6.221	6.221	4.459	4.218	71.7 %	67.8 %	94.6 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.022	0.020	50.0 %	44.4 %	88.8 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	49.1 %	98.2 %
263402 Transfer to Other Government Units	36.031	36.031	20.384	20.384	56.6 %	56.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.010	0.010	50.0 %	47.8 %	95.5 %
282101 Donations	0.100	0.100	0.100	0.031	100.0 %	31.0 %	31.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.377	0.377	0.377	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.193	0.193	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.353	0.353	0.353	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.224	0.224	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	48.902	48.902	28.221	26.762	57.71 %	54.73 %	94.83 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	25.214	24.856	58.62 %	57.79 %	98.6 %
<i>Departments</i>							
001 Sports/Technical	43.011	43.011	25.214	24.856	58.6 %	57.8 %	98.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	3.008	1.906	51.06 %	32.36 %	63.4 %
<i>Departments</i>							
001 Finance, Planning and Administration	4.391	4.391	2.258	1.906	51.4 %	43.4 %	84.4 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	1.500	1.500	0.750	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	48.902	48.902	28.221	26.762	57.7 %	54.7 %	94.8 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Sports Services		
<i>Departments</i>		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 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)		
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
10 National sports federations/ associations subscribed to international sports bodies.	Not implemented	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320032 National Sports Associations/ Federations		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020601 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)

50 National sports federations/ Associations received funds from NCS FUFA - 85,000,000; FMU - 25,000,000; FUBA - 50,000,000; AUUS - 100,000,000; PAU - 17,900,000; SAU - 17,900,000; UBSA - 17,900,000; UArF -17,900,000 UAF-17,900,000; UBA-17,900,000; UBBA-10,000,000; UBF-10,000,000; UCKF-17,900,000; UCF-10,000,000; UCA-60,000,000; UCYA-10,000,000; UDA-17900000; UDSF-17,900,000; UDF- 17,900,000 UFA- 10,000,000; UGU-17,900,000 GAU-17,900,000; UHA-17,900,000; UJA-17,900,000 ULA-17,900,000; UTA -10,000,000; ULuA-17,900,000; UNF-1200,000,000; UPC-75,000,000; URA-17,900,000; URU-50,000,000; USF-10,000,000; USRA-17,900,000; USwF- 17,900,000; UTTA-17,900,000; UTF-17,900,000; UUFA-17,900,000; UWtA-17,900,000;UWF-50,000,000; UWA-17,900,000; UZF-17,900,000 VX-17,900,000;; AFFU-610,000,000; UHF-17,900,000; UFA-17,900,000; UDBA-17,900,000; URR-17,900,000; KFU-17,900,000; USCF-17,900,000 UDSF-10,000,000	51 National sports Federations and Associations supported to implement sports activities.	No variation
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PIAP Output: 1202020502 Sports Sponsorships signed

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

51 National sports Federations/	51 National sports Federations and Associations supported to implement sports activities in Uganda.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	15,630,648.143
Total For Budget Output	15,630,648.143
Wage Recurrent	0.000
Non Wage Recurrent	15,630,648.143
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320038 Sports Development and Oversight

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
1 critical international championships	6 critical international games facilitated.	No variation
PIAP Output: 1202020401 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		
51 National sports Federations registered with NCS and gazetted in the news papers.	Not implemented	Inadequate funding
Qualification for olympic games Paris 2024, East Africa community games Rwanda-Kigali	Not implemented	Postponement of events by Interational organizers
PIAP Output: 1202020402 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		
51 National sports Federations registered with NCS and gazetted in the news papers.	Not implemented	Inadequate funding
1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.	Not implemented	Inadequate funding
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		43,564.395
221009 Welfare and Entertainment		49,391.919
227001 Travel inland		179,573.525
227002 Travel abroad		2,618,271.745
	Total For Budget Output	2,890,801.584
	Wage Recurrent	0.000
	Non Wage Recurrent	2,890,801.584
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320042 Talent Identification and Development**PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

1000 assorted sports equipment procured and distributed at grassroot level.	Not implemented	Under procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282101 Donations	30,972.640
Total For Budget Output	30,972.640
Wage Recurrent	0.000
Non Wage Recurrent	30,972.640
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,552,422.367
Wage Recurrent	0.000
Non Wage Recurrent	18,552,422.367
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Finance, Planning and Administration****Budget Output:320002 Administrative and Support Services****PIAP Output: 1202020501 PPP MoU's signed****Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

59contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to 59 NCS staff. 17% of NCS staff received their gratuity at NCS. 59 NCS staff received 10% NSSF. 25 temporary and causal employees paid their wages at NCS. 59 NCS staff provided with welfare.	No variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.	11 council members received their monthly retainer fees at NCS. 2 council meetings held at NCS. 6 committee meetings held at NCS.	No variation
12 council members facilitated with internet bundles at NCS and refreshments	12 council members facilitated with internet bundles at NCS. 1 mid-term review on strategic plan held at NCS.	No variation
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	3 NCS monthly bills of water and electricity paid	Inadequate funding
legal consultancy services hired; Team buildings organized; court fines;	Not implemented	procurement process was not yet concluded.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	343,163.929
211104 Employee Gratuity	119,057.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,162.500
211107 Boards, Committees and Council Allowances	131,900.693
212101 Social Security Contributions	25,492.138
221001 Advertising and Public Relations	26,823.600
221003 Staff Training	4,434.630
221007 Books, Periodicals & Newspapers	1,850.000
221008 Information and Communication Technology Supplies.	4,950.000
221009 Welfare and Entertainment	131,550.520
221011 Printing, Stationery, Photocopying and Binding	27,263.900
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	20,608.822
223004 Guard and Security services	26,341.500
223005 Electricity	17,615.525
223006 Water	37,500.025
225101 Consultancy Services	3,500.000

VOTE: 166 National Council of Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		50,108.968
227002 Travel abroad		49,642.010
227004 Fuel, Lubricants and Oils		10,449.924
228002 Maintenance-Transport Equipment		9,658.444
273102 Incapacity, death benefits and funeral expenses		7,550.000
	Total For Budget Output	1,068,625.015
	Wage Recurrent	343,163.929
	Non Wage Recurrent	725,461.086
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,068,625.015
	Wage Recurrent	343,163.929
	Non Wage Recurrent	725,461.086
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1747 Retooling of National Council of Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
N/A		
ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woollen carpet for MTN Arena,1 Solar Security Lighting system,		
1 walk behind Roller acquired		
N/A		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 166 National Council of Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1747 Retooling of National Council of Sports		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	19,621,047.382
	Wage Recurrent	343,163.929
	Non Wage Recurrent	19,277,883.453
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 166 National Council of Sports

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Sports Services	
<i>Departments</i>	
Department:001 Sports/Technical	
Budget Output:320028 Membership to international Sports Bodies	
PIAP Output: 1202020601 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)	
10 National sports Federations and Associations supported to subscribe to international sports federations. UTA- 3m; UVA- 3m; UGAU-3m; SAU-3m; UDA-3m; URSA- 3m; Uganda Taekwando Association -3m; Uganda Fencing Asso-3m; Uganda Daughts-3m; UHA-3m	NA
PIAP Output: 1202020502 Sports Sponsorships signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
4 National sports federations and associations supported to subscribe to international sports bodies.	Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320032 National Sports Associations/ Federations	

VOTE: 166 National Council of Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020601 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)		
51 National sports Federations and Associations supported to implement sports activities. FUFA-3.4 bln; UAF-320m; UNF-200m; UWF-100M; FUBA-200M; UBF-200M; AUUS-100M; URU-200M;UPC-150M; cricket- 100m; FMU-100M; OTHER 40 NSFAs -716.2m; support teams-300m	51 National sports Federations and Associations supported to implement sports activities.	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports Federations and Associations supported to implement sports activities in Uganda.	51 National sports Federations and Associations supported to implement sports activities in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	20,384,452.652	
Total For Budget Output	20,384,452.652	
Wage Recurrent	0.000	
Non Wage Recurrent	20,384,452.652	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
6 critical international games facilitated.	6 critical international games facilitated.	
PIAP Output: 1202020401 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		
51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	Not implemented	

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Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202020401 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**

1st Paralympic games Accra Ghana supported, Qualification for Olympic games Paris 2024, East Africa community games Rwanda -Kigali, ANOC beach games, commonwealth youth games trinidad 2023 supported.	Not implemented
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PIAP Output: 1202020402 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**

5 int. major games for team Uganda supported. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	5 int. major games for team Uganda supported. 1 quarterly sports monitoring and evaluation conducted. 160 District sports councils revitalized and established.
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51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	1 quarterly sports forum organized at NCS.
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PIAP Output: 1202020502 Sports Sponsorships signed**Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

d	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221003 Staff Training	43,564.395
221009 Welfare and Entertainment	49,391.919
227001 Travel inland	179,573.525
227002 Travel abroad	4,167,921.340
Total For Budget Output	4,440,451.179
Wage Recurrent	0.000
Non Wage Recurrent	4,440,451.179
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320042 Talent Identification and Development

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
1700 assorted sports equipment procured and distributed to districts/grassroot levels.		386 assorted sports equipment (balls) procured and distributed at grassroot levels.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		30,972.640
	Total For Budget Output	30,972.640
	Wage Recurrent	0.000
	Non Wage Recurrent	30,972.640
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,855,876.471
	Wage Recurrent	0.000
	Non Wage Recurrent	24,855,876.471
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
59 contract staff salaries paid to staff at NCS. 59 staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.		59 contract staff salaries paid to 59 NCS staff. 44% of NCS staff received their gratuity at NCS. 59 NCS staff received 10% NSSF. 25 temporary and causal employees paid their wages at NCS. 59 NCS staff provided with welfare.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020501 PPP MoU's signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
11 council members paid retainers fees. council and committee (4 statutory council, 16 committee, 2 Extra ordinary council, 15 Ad hoc) meetings held at NCS. 11 council members facilitated with internet bundles at NCS and refreshments.	11 council members received their monthly retainer fees at NCS. 2 council meetings held at NCS. 6 committee meetings held at NCS.
1 performance review on strategic plan held at NCS.	12 council members facilitated with internet bundles at NCS. 1 mid-term review on strategic plan held at NCS.
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	6 assorted NCS property insured against risks. 500 copies of sports magazines published at NCS. 50 copies of NCS annual report printed. 1 board of survey conducted at NCS. 6 NCS monthly bills of water and electricity paid. 2 NCS motor vehicles and 1 motorcycle insured.
legal consultancy services hired; Team buildings organized; court fines; medical expenses for NCS 59 staff met	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	708,891.826
211104 Employee Gratuity	179,453.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,140.863
211107 Boards, Committees and Council Allowances	210,987.693
212101 Social Security Contributions	64,287.655
221001 Advertising and Public Relations	26,823.600
221003 Staff Training	4,434.630
221007 Books, Periodicals & Newspapers	1,850.000
221008 Information and Communication Technology Supplies.	4,950.000
221009 Welfare and Entertainment	253,593.935
221011 Printing, Stationery, Photocopying and Binding	27,263.900
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	23,363.822
223004 Guard and Security services	52,473.500

VOTE: 166 National Council of Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	35,231.025
223006 Water	55,000.025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	506.000
225101 Consultancy Services	3,500.000
227001 Travel inland	50,108.968
227002 Travel abroad	49,642.010
227004 Fuel, Lubricants and Oils	19,527.924
228002 Maintenance-Transport Equipment	9,818.444
273102 Incapacity, death benefits and funeral expenses	9,550.000
Total For Budget Output	1,906,399.075
Wage Recurrent	708,891.826
Non Wage Recurrent	1,197,507.249
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,906,399.075
Wage Recurrent	708,891.826
Non Wage Recurrent	1,197,507.249
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1747 Retooling of National Council of Sports	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202020501 PPP MoU's signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
15 Desktop computers procured and distributed, 15 ipads procured, 30 Laptops procured, 9 printers procured, 4 photocopying machines including coloured two procured, 3 scanners procured, 1 conference laser Projectors procured,	NA

VOTE: 166 National Council of Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1747 Retooling of National Council of Sports		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Dropdown projector screen procured, 30 executive chairs, 20 filing cabinets, 20 working tables and 12 sideboards, 10 executive office drawers,5 Air-conditioning units, 1 Solar Security Lighting system, Gang Mowers,	NA	
3 modified gates for the main entrance and other 2 entrances procured, ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woolen carpet for MTN Arena,	NA	
1 Walk-behind Roller for Cricket Oval procured, 1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,	NA	
Assorted branding /promotional items procured, Assorted security equipment (10 cameras, 12 guard uniforms, 12 pairs of shoes for guards, 12 rain coats for guards, 2 metal detector machines, 4 motor vehicle detectors), 10 pcs of paper sheldders,	NA	
4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured. 2 TVs procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	26,762,275.546
	Wage Recurrent	708,891.826

VOTE: 166 National Council of Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 26,053,383.720
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 166 National Council of Sports

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Sports Services		
<i>Departments</i>		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 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)		
10 National sports Federations and Associations supported to subscribe to international sports federations. UTA- 3m; UVA- 3m; UGAU-3m; SAU- 3m; UDA-3m; URSA- 3m; Uganda Taekwando Association -3m; Uganda Fencing Asso-3m; Uganda Daughts-3m; UHA-3m	NA	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
4 National sports federations and associations supported to subscribe to international sports bodies.	NA	

VOTE: 166 National Council of Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020601 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)		
51 National sports Federations and Associations supported to implement sports activities. FUFA-3.4 bln; UAF-320m; UNF-200m; UWF-100M; FUBA-200M; UBF-200M; AUUS-100M; URU-200M;UPC-150M; cricket- 100m; FMU-100M; OTHER 40 NSFAs -716.2m; support teams-300m	16 National sports federations/ Associations received funds from NCS FUFA-1,052,614,492, FMU- 63,756,242.25; FUBA-191,400,019; UBBA-20,181,999; UCF-35,400,000; UCYA-15,755,877; UFA-30,000,000; UTA-39,428,270; UPC-139,166,565; URU-175,407,576; USF-60,000,000; UVF-43,178,912; UWA-55,924,403; AFFU- 53,450,000; KFU-38,973,525; UDSF-37,213,000	16 National sports federations/ Associations received funds from NCS FUFA-1,052,614,492, FMU- 63,756,242.25; FUBA-191,400,019; UBBA-20,181,999; UCF-35,400,000; UCYA-15,755,877; UFA-30,000,000; UTA-39,428,270; UPC-139,166,565; URU-175,407,576; USF-60,000,000; UVF-43,178,912; UWA-55,924,403; AFFU- 53,450,000; KFU-38,973,525; UDSF-37,213,000
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports Federations and Associations supported to implement sports activities in Uganda.	51 National sports Federations/	51 National sports Federations/
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
6 critical international games facilitated.	1 critical international championships	1 critical international championships
PIAP Output: 1202020401 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		
51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	Qualification for Olympic games Paris 2024,	Qualification for Olympic games Paris 2024,

VOTE: 166 National Council of Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020401 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		
1st Paralympic games Accra Ghana supported, Qualification for Olympic games Paris 2024, East Africa community games Rwanda -Kigali, ANOC beach games, commonwealth youth games trinidad 2023 supported.	Qualification for Olympic games Paris 2024	Qualification for Olympic games Paris 2024
PIAP Output: 1202020402 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		
5 int. major games for team Uganda supported. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	NA	
51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.	1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
d	NA	
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
1700 assorted sports equipment procured and distributed to districts/ grassroot levels.		
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		

VOTE: 166 National Council of Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
59 contract staff salaries paid to staff at NCS. 59 staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 59 staff received 10% NSSF.59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 59 staff received 10% NSSF.59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.
11 council members paid retainers fees. council and committee (4 statutory council, 16 committee, 2 Extra ordinary council, 15 Ad hoc) meetings held at NCS. 11 council members facilitated with internet bundles at NCS and refreshments.	12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.	12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.
1 performance review on strategic plan held at NCS.	12 council members facilitated with internet bundles at NCS and refreshments	12 council members facilitated with internet bundles at NCS and refreshments
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	NA	
legal consultancy services hired; Team buildings organized; court fines; medical expenses for NCS 59 staff met	legal consultancy services hired; Team buildings organized; court fines;	legal consultancy services hired; Team buildings organized; court fines;
<i>Development Projects</i>		
Project:1747 Retooling of National Council of Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
15 Desktop computers procured and distributed, 15 ipads procured, 30 Laptops procured, 9 printers procured, 4 photocopying machines including coloured two procured, 3 scanners procured, 1 conference laser Projectors procured,	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1747 Retooling of National Council of Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Dropdown projector screen procured, 30 executive chairs, 20 filing cabinets, 20 working tables and 12 sideboards, 10 executive office drawers,5 Air-conditioning units, 1 Solar Security Lighting system, Gang Mowers,	N/A	N/A
3 modified gates for the main entrance and other 2 entrances procured, ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woolen carpet for MTN Arena,	0	0
1 Walk-behind Roller for Cricket Oval procured, 1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,	1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,1 Solar Security Lighting system,	1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,1 Solar Security Lighting system,
Assorted branding /promotional items procured, Assorted security equipment (10 cameras, 12 guard uniforms, 12 pairs of shoes for guards, 12 rain coats for guards, 2 metal detector machines, 4 motor vehicle detectors), 10 pcs of paper sheldders,	N/A	N/A
4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured. 2 TVs procured.	NA	

VOTE: 166 National Council of Sports

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
111102	Rental Income Tax-Payable By Individuals	0.191	0.088
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.304
142201	Vehicle Parking Fees	0.018	0.009
142209	Advertisements/Bill Boards	0.147	0.064
Total		0.781	0.465

VOTE: 166 National Council of Sports

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

Quarter 2

Table 4.3: Vote Crosscutting 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.
Actual Expenditure By End Q2	0.0002
Performance as of End of Q2	30% of Male and 20% of female staff sensitised on gender issues at their place of work.
Reasons for Variations	inadequate funding.

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%
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	50% of staff were sensitised on HIV/AIDS.
Reasons for Variations	Inadequate funding

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%.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	60% of staff were trained on mainstreaming environment issues n their workplans and budets.
Reasons for Variations	

VOTE: 166 National Council of Sports

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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%.
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	75% of NCS staff were sensitised on Covid-19
Reasons for Variations	Inadequate funding