

**VOTE: 166 National Council of Sports**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.609	1.609	1.206	1.114	75.0 %	69.0 %	92.4 %
	Non-Wage	45.794	68.794	34.315	33.459	75.0 %	73.1 %	97.5 %
Dev.	GoU	1.500	153.500	1.125	0.000	75.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>48.902</b>	<b>223.902</b>	<b>36.646</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>48.902</b>	<b>223.902</b>	<b>36.646</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>48.902</b>	<b>223.902</b>	<b>36.646</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>48.902</b>	<b>223.902</b>	<b>36.646</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>48.902</b>	<b>223.902</b>	<b>36.646</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3%</b>
Sub SubProgramme:01 Delivery of Sports Services	43.011	66.011	32.126	31.703	74.7 %	73.7 %	98.7%
Sub SubProgramme:02 General Administration and Support Services	5.891	157.891	4.521	2.870	76.7 %	48.7 %	63.5%
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>

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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****0.423** Bn Shs Department : 001 Sports/TechnicalReason: The procurement process was not yet concluded.  
The membership dues and subscription dues were planned to be paid in Q4 FY 2023/24 and therefore it was not due.*Items***0.217** UShs 227001 Travel inland

Reason: Under procurement process

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.433** Bn Shs Department : 001 Finance, Planning and Administration

Reason: The unspent balances were due to procurement process was not yet concluded. Also the NCS staff died and others left NCS for greener pastures.

*Items***0.091** UShs 211104 Employee Gratuity

Reason: Some staff died and others left NCS for greener pastures.

**0.008** UShs 227004 Fuel, Lubricants and Oils

Reason: Under procurement process

**0.140** UShs 212102 Medical expenses (Employees)

Reason: Under procurement process

**0.026** UShs 225101 Consultancy Services

Reason: Under procurement process

**1.125** Bn Shs Project : 1747 Retooling of National Council of Sports

Reason: Delays in procurement processes. Supplies delay to put in their invoices when issued with LPO. Lack of the required technical staff to support timely assessment and specifications.

*Items***0.237** UShs 312231 Office Equipment - Acquisition

Reason: Delays in procurement processes. The workplan was changed to the redevelopment of Kakyeka stadium in Mbarara city.

**0.138** UShs 312299 Other Machinery and Equipment- Acquisition

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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.

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
<b>Department:001 Sports/Technical</b>			
Budget Output: 320028 Membership to international Sports Bodies			
<b>PIAP Output: 12020201 International sports competitions participated in.</b>			
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of competitions partici	Number	6	39
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>			
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Sponsorships signed	Number	4	5
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of competitions partici	Number	6	39
Budget Output: 320032 National Sports Associations/ Federations			
<b>PIAP Output: 12020201 International sports competitions participated in.</b>			
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of competitions partici	Number	6	39
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>			
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Sponsorships signed	Number	51	51

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Sports Services				
<b>Department:001 Sports/Technical</b>				
Budget Output: 320032 National Sports Associations/ Federations				
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of competitions partici		Number	6	39
Budget Output: 320038 Sports Development and Oversight				
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of qualified sports administrators and technical officials		Percentage	70%	56%
<b>PIAP Output: 1202020402 Qualified sports coaches</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of qualified sports coaches (%)		Proportion	60%	45%
Budget Output: 320042 Talent Identification and Development				
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>				
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Framework for institutionalizing talent identification and professionalization in place		Text	one	One

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Finance, Planning and Administration</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1202020501 PPP MoU's signed</b>			
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
PPP MoU's signed	Text	Fifty one	Fifty one
<b>Project:1747 Retooling of National Council of Sports</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202020501 PPP MoU's signed</b>			
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
PPP MoU's signed	Text	Assorted facilities and equipment	

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## Performance highlights for the Quarter

45 medals (Gold Medals –15; Silver Medals-12; Bronze Medals- 18) won during the 3rd Quarter FY 2023/2024 in various Sports engagements.  
39 major international sports events participated in.  
51 National sports Federations and Associations supported to implement sports activities in Uganda.  
60 local government entities have so far submitted lists of the Sports Councils formed.  
58 contract staff salaries paid to 58 NCS staff.  
11% of NCS staff received their gratuity at NCS.  
58 NCS staff received 10% NSSF.  
25 temporary and casual employees paid their wages at NCS.  
58 NCS staff provided with welfare.  
7 council members received their monthly retainer fees at NCS.  
4 council and committee meetings held at NCS.

## Variations and Challenges

Long procurement process.  
Inadequate funding  
staff recruitment process was ongoing.



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>43.011</b>	<b>66.011</b>	<b>32.126</b>	<b>31.703</b>	<b>74.7 %</b>	<b>73.7 %</b>	<b>98.7 %</b>
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.008	100.0 %	76.0 %	80.0 %
320032 National Sports Associations/ Federations	36.031	50.096	25.296	25.119	70.2 %	69.7 %	99.3 %
320038 Sports Development and Oversight	6.870	15.806	6.720	6.476	97.8 %	94.3 %	96.4 %
320042 Talent Identification and Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>5.891</b>	<b>157.891</b>	<b>4.521</b>	<b>2.870</b>	<b>76.7 %</b>	<b>48.7 %</b>	<b>63.5 %</b>
000002 Construction Management	0.000	152.000	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	1.500	1.500	1.125	0.000	75.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	4.391	4.391	3.396	2.870	77.3 %	65.4 %	84.5 %
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	1.206	1.114	75.0 %	69.3 %	92.3 %
211104 Employee Gratuity	0.436	0.436	0.362	0.271	83.0 %	62.1 %	74.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.281	0.110	0.110	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.325	0.275	74.0 %	62.6 %	84.6 %
212101 Social Security Contributions	0.169	0.169	0.126	0.103	75.0 %	60.9 %	81.2 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.106	0.106	0.052	0.042	49.1 %	40.0 %	81.5 %
221002 Workshops, Meetings and Seminars	0.000	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.095	0.095	0.091	0.085	96.1 %	89.0 %	92.6 %
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	0.005	0.003	75.0 %	38.5 %	51.3 %
221008 Information and Communication Technology Supplies.	0.005	0.155	0.005	0.005	100.0 %	99.0 %	99.0 %
221009 Welfare and Entertainment	0.688	0.832	0.497	0.464	72.2 %	67.6 %	93.5 %
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	0.052	0.044	76.9 %	65.5 %	85.3 %
221016 Systems Recurrent costs	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.008	100.0 %	76.0 %	76.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.012	75.0 %	57.4 %	76.5 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.070	2.314	0.057	0.045	80.9 %	64.8 %	80.1 %
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	0.080	0.078	75.0 %	73.6 %	98.1 %
223005 Electricity	0.070	0.085	0.053	0.053	75.0 %	75.0 %	100.0 %
223006 Water	0.070	0.085	0.063	0.063	89.3 %	89.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	87.5 %	47.4 %	54.1 %
225101 Consultancy Services	0.045	0.295	0.034	0.008	75.0 %	17.8 %	23.7 %
226001 Insurances	0.020	0.020	0.020	0.010	100.0 %	50.5 %	50.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.681	2.440	0.624	0.402	91.6 %	59.0 %	64.4 %
227002 Travel abroad	6.221	6.381	6.121	6.105	98.4 %	98.1 %	99.7 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.033	0.025	75.0 %	57.8 %	77.1 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.012	75.0 %	59.3 %	79.0 %
228004 Maintenance-Other Fixed Assets	0.000	3.700	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	36.031	50.096	25.296	25.119	70.2 %	69.7 %	99.3 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.015	0.012	75.0 %	59.6 %	79.5 %
281401 Rent	0.000	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.000	152.000	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.237	0.000	100.0 %	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	0.138	0.000	61.6 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.94 %</b>	<b>70.70 %</b>	<b>94.34 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>43.011</b>	<b>66.011</b>	<b>32.126</b>	<b>31.703</b>	<b>74.69 %</b>	<b>73.71 %</b>	<b>98.7 %</b>
<b>Departments</b>							
001 Sports/Technical	43.011	66.011	32.126	31.703	74.7 %	73.7 %	98.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>5.891</b>	<b>157.891</b>	<b>4.521</b>	<b>2.870</b>	<b>76.74 %</b>	<b>48.72 %</b>	<b>63.5 %</b>
<b>Departments</b>							
001 Finance, Planning and Administration	4.391	4.391	3.396	2.870	77.3 %	65.4 %	84.5 %
<b>Development Projects</b>							
1747 Retooling of National Council of Sports	1.500	153.500	1.125	0.000	75.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>36.647</b>	<b>34.573</b>	<b>74.9 %</b>	<b>70.7 %</b>	<b>94.3 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Sports Services</b>		
<i>Departments</i>		
<b>Department:001 Sports/Technical</b>		
<b>Budget Output:320028 Membership to international Sports Bodies</b>		
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>		
<b>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)</b>		
	Not yet implemented.	Inadequate funding
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
	2 National sports federations and associations supported to subscribe to international sports bodies.	Inadequate funding.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		7,600.000
	<b>Total For Budget Output</b>	<b>7,600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320032 National Sports Associations/ Federations</b>		

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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)**

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	51 Sports federations/ associations supported to implement sports activities.	No variation
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/	51 National Federations/Associations supported to implement sports activities in Uganda.	No variation
51 National sports Federations/		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		4,734,766.764
	<b>Total For Budget Output</b>	<b>4,734,766.764</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,734,766.764
	Arrears	0.000
	AIA	0.000

**Budget Output:320038 Sports Development and Oversight**

**VOTE: 166 National Council of Sports**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
1 critical international championships	39 major international sports events participated in.	Adequate funds were available to facilitate players.
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>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</b>		
Qualification for Olympic games Paris 2024,	Not yet implemented	inadequate funding
Qualification for Olympic games Paris 2024	Not yet implemented.	Inadequate funding
N/A		
<b>PIAP Output: 1202020402 Qualified sports coaches</b>		
<b>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</b>		
	Not yet 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 yet implemented	inadequate funding
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		31,260.000
221009 Welfare and Entertainment		19,985.858
227001 Travel inland		147,545.000
227002 Travel abroad		1,836,743.438
	<b>Total For Budget Output</b>	<b>2,035,534.296</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,035,534.296
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>		



**VOTE: 166 National Council of Sports**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
	Not yet implemented	inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		69,000.000
	<b>Total For Budget Output</b>	<b>69,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,846,901.060</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,846,901.060
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance, Planning and Administration</b>		
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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. 11% of NCS staff paid gratuity. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	No variation
12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc ) meetings held at NCS.	7 council members paid retainer fees. 4 council and committee meetings held at NCS. 7 council members facilitated with internet bundles ad refreshment.	The variation in the number of council members was due to New sports law of 2023.

**VOTE: 166 National Council of Sports**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020501 PPP MoU's signed

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

12 council members facilitated with internet bundles at NCS and refreshments	Not implemented	inadequate funding.
	Water and electricity bills paid.	Under procurement process.
legal consultancy services hired; Team buildings organized; court fines;	Medical expenses for NCS 59 staff met.	Inadequate funding and under procurement process.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	405,119.120
211104 Employee Gratuity	91,062.876
211107 Boards, Committees and Council Allowances	64,218.740
212101 Social Security Contributions	38,358.353
221001 Advertising and Public Relations	15,545.102
221003 Staff Training	5,251.915
221007 Books, Periodicals & Newspapers	842.000
221009 Welfare and Entertainment	141,467.350
221011 Printing, Stationery, Photocopying and Binding	16,642.095
222001 Information and Communication Technology Services.	11,752.178
223001 Property Management Expenses	21,993.023
223004 Guard and Security services	25,521.373
223005 Electricity	17,615.448
223006 Water	7,499.988
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
225101 Consultancy Services	4,500.000
226001 Insurances	10,108.837
227001 Travel inland	25,021.218
227002 Travel abroad	50,336.528
227004 Fuel, Lubricants and Oils	5,915.105
228002 Maintenance-Transport Equipment	2,033.474
273102 Incapacity, death benefits and funeral expenses	2,380.000
<b>Total For Budget Output</b>	<b>963,684.723</b>
Wage Recurrent	405,119.120

**VOTE: 166 National Council of Sports**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	558,565.603
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>963,684.723</b>
	Wage Recurrent	405,119.120
	Non Wage Recurrent	558,565.603
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1747 Retooling of National Council of Sports****Budget Output:000002 Construction Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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		
0		
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,		
N/A		

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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**VOTE: 166 National Council of Sports**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1747 Retooling of National Council of Sports</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>7,810,585.783</b>
	Wage Recurrent	405,119.120
	Non Wage Recurrent	7,405,466.663
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 166 National Council of Sports**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	
<i>Departments</i>	
<b>Department:001 Sports/Technical</b>	
<b>Budget Output:320028 Membership to international Sports Bodies</b>	
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>	
<b>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)</b>	
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
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>	
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>	
4 National sports federations and associations supported to subscribe to international sports bodies.	2 National sports federations and associations supported to subscribe to international sports bodies.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	7,600.000
<b>Total For Budget Output</b>	<b>7,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320032 National Sports Associations/ Federations</b>	

**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>		
<b>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)</b>		
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 Sports federations/ associations supported to implement sports activities.	
NA	NA	
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
51 National sports Federations and Associations supported to implement sports activities in Uganda.	51 National Federations/Associations supported to implement sports activities in Uganda.	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	25,119,219.416	
<b>Total For Budget Output</b>	<b>25,119,219.416</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	25,119,219.416	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
6 critical international games facilitated.	39 major international sports events participated in.	

**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>	
<b>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</b>	
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.	NA
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.	NA
NA	NA
<b>PIAP Output: 1202020402 Qualified sports coaches</b>	
<b>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</b>	
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.	NA
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>	
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>	
d	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	74,824.395
221009 Welfare and Entertainment	69,377.777
227001 Travel inland	327,118.525
227002 Travel abroad	6,004,664.778
<b>Total For Budget Output</b>	<b>6,475,985.475</b>
Wage Recurrent	0.000

**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,475,985.475
	Arrears	0.000
	<i>AIA</i>	0.000

**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.	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
282101 Donations	99,972.640
<b>Total For Budget Output</b>	<b>99,972.640</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,972.640
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>31,702,777.531</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,702,777.531
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**



**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202020501 PPP MoU's signed</b>	
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>	
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. 77% of NCS staff paid gratuity. 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.	11 council members paid retainer fees. 4 council and committee meetings held at NCS. 7 council members facilitated with internet bundles ad refreshment.
1 performance review on strategic plan held at NCS.	1 midterm performance 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.	Water and electricity bills paid.
legal consultancy services hired; Team buildings organized; court fines; medical expenses for NCS 59 staff met	Medical expenses for NCS 59 staff met.

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

Item	Spent
211102 Contract Staff Salaries	1,114,010.946
211104 Employee Gratuity	270,516.131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,140.863
211107 Boards, Committees and Council Allowances	275,206.433
212101 Social Security Contributions	102,646.008
221001 Advertising and Public Relations	42,368.702
221003 Staff Training	9,686.545
221007 Books, Periodicals & Newspapers	2,692.000
221008 Information and Communication Technology Supplies.	4,950.000
221009 Welfare and Entertainment	395,061.285
221011 Printing, Stationery, Photocopying and Binding	43,905.995
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	11,752.178
223001 Property Management Expenses	45,356.845

**VOTE: 166 National Council of Sports**

Quarter 3

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
223004 Guard and Security services	77,994.873
223005 Electricity	52,846.473
223006 Water	62,500.013
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,006.000
225101 Consultancy Services	8,000.000
226001 Insurances	10,108.837
227001 Travel inland	75,130.186
227002 Travel abroad	99,978.538
227004 Fuel, Lubricants and Oils	25,443.029
228002 Maintenance-Transport Equipment	11,851.918
273102 Incapacity, death benefits and funeral expenses	11,930.000
<b>Total For Budget Output</b>	<b>2,870,083.798</b>
Wage Recurrent	1,114,010.946
Non Wage Recurrent	1,756,072.852
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,870,083.798</b>
Wage Recurrent	1,114,010.946
Non Wage Recurrent	1,756,072.852
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1747 Retooling of National Council of Sports****Budget Output:000002 Construction Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent

**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1747 Retooling of National Council of Sports</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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	
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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000

**VOTE: 166 National Council of Sports**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1747 Retooling of National Council of Sports</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>34,572,861.329</b>
	Wage Recurrent	1,114,010.946
	Non Wage Recurrent	33,458,850.383
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 166 National Council of Sports**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Sports Services</b>		
<i>Departments</i>		
<b>Department:001 Sports/Technical</b>		
<b>Budget Output:320028 Membership to international Sports Bodies</b>		
<b>PIAP Output: 120202601 International sports competitions participated in.</b>		
<b>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)</b>		
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	
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
4 National sports federations and associations supported to subscribe to international sports bodies.	NA	
<b>Budget Output:320032 National Sports Associations/ Federations</b>		
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>		
<b>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)</b>		
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	5 National sports federations/ Associations received funds from NCS. FUFA- 850,000,000; FMU-25,000,000; FUBA- 50,000,000; URU-150,000,000; UBFF- 100,000,000; uganda cricket Association (UCA) - 40,000,000support to National teams- 50,000,000	5 National sports federations/ Associations received funds from NCS. FUFA- 850,000,000; FMU-25,000,000; FUBA- 50,000,000; URU-150,000,000; UBFF- 100,000,000; uganda cricket Association (UCA) - 40,000,000support to National teams- 50,000,000

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320032 National Sports Associations/ Federations</b>		
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>		
<b>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)</b>		
NA	NA	5 National sports federations/ Associations received funds from NCS. FUFA- 850,000,000; FMU-25,000,000; FUBA- 50,000,000; URU- 150,000,000; UBFF- 100,000,000; uganda cricket Association (UCA) - 40,000,000support to National teams- 50,000,000
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
51 National sports Federations and Associations supported to implement sports activities in Uganda.	51 National sports Federations/	51 National sports Federations/
NA	NA	51 National sports Federations/
NA	NA	Transfers to FUFA to cater for AFCON 2027 and CHAN 2024 with supplementary budget of UGX. 14064270976.
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
6 critical international games facilitated.	1 critical international championships	1 critical international championships
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>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</b>		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>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</b>		
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
NA	NA	Makerere University Sports Facility Improved IT infrastructure procured, transport equipment procured for AFCON 2027 and CHAN 2024, office operations and expenses made.
<b>PIAP Output: 1202020402 Qualified sports coaches</b>		
<b>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</b>		
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.
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
d	NA	
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
1700 assorted sports equipment procured and distributed to districts/ grassroot levels.	NA	
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance, Planning and Administration</b>		
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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.	63 contract staff salaries paid to staff at NCS. 63 staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 63 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	63 contract staff salaries paid to staff at NCS. 63 staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 63 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	NA	

*Develoment Projects*



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1747 Retooling of National Council of Sports</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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	N/A
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	Office furniture procured.
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,	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
4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured. 2 TVs procured.	4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured.	N/A

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**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 Q3
111102	Rental Income Tax-Payable By Individuals	0.191	0.140
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.400
142201	Vehicle Parking Fees	0.018	0.054
142209	Advertisements/Bill Boards	0.147	0.198
<b>Total</b>		<b>0.781</b>	<b>0.792</b>

# **VOTE:** 166 National Council of Sports

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting 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.
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Not implemented
<b>Reasons for Variations</b>	Inadequate funding

**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%
<b>Actual Expenditure By End Q3</b>	0.001
<b>Performance as of End of Q3</b>	Sensitizing top management members on HIV/AIDS
<b>Reasons for Variations</b>	Inadequate funding

**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
<b>Performance Indicators:</b>	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets. Target is 100%.
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Nil
<b>Reasons for Variations</b>	Inadequate funding

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## iv) Covid

<b>Objective:</b>	To sensitize 100% of NCS about pandemic COVID-19.
<b>Issue of Concern:</b>	COVID-19 prevention
<b>Planned Interventions:</b>	To sensitize NCS staff on COVID-19 spread and provide required logistics.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	% of NCS staff sensitized on COVID-19. Target is 100%.
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Nil
<b>Reasons for Variations</b>	Inadequate funding