

**VOTE: 166 National Council of Sports**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.609	1.609	1.609	1.526	100.0 %	95.0 %	94.8 %
	Non-Wage	45.794	68.794	68.794	68.532	150.0 %	149.7 %	99.6 %
Dev.	GoU	1.500	153.500	153.125	146.968	10,208.3 %	9,797.9 %	96.0 %
	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>223.528</b>	<b>217.026</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>48.902</b>	<b>223.902</b>	<b>223.528</b>	<b>217.026</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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>223.528</b>	<b>217.026</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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>223.528</b>	<b>217.026</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>48.902</b>	<b>223.902</b>	<b>223.528</b>	<b>217.026</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>48.902</b>	<b>223.902</b>	<b>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1%</b>
Sub SubProgramme:01 Delivery of Sports Services	43.011	66.011	66.011	65.816	153.5 %	153.0 %	99.7%
Sub SubProgramme:02 General Administration and Support Services	5.891	157.891	157.516	151.210	2,673.9 %	2,566.8 %	96.0%
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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

0.040	Bn Shs	Department : 001 Sports/Technical
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Reason: The books of accounts were reconciled and there were no unspent balances at the end of the financial year.

*Items*

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: The books of accounts were reconciled and there were no unspent balances at the end of the financial year.

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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 4</b>
Number of competitions partici	Number	6	6
<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 4</b>
Sponsorships signed	Number	4	4
<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 4</b>
Number of competitions partici	Number	6	6
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 4</b>
Number of competitions partici	Number	6	6
<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 4</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 4</b>
Number of competitions partici	Number	6	6
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 4</b>
% of qualified sports administrators and technical officials	Percentage	70%	70%
<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 4</b>
Proportion of qualified sports coaches (%)	Proportion	60%	60%
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 4</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 4</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 4</b>
PPP MoU's signed	Text	Assorted facilities and equipment	

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## **Performance highlights for the Quarter**

5 motor vehicles were procured for the forthcoming AFCON activities.  
1 office was acquired for the AFCON secretariate.  
30% of the cost of Hoima city stadium was paid to summa contractors.  
51 National sports Federations/ Associations supported to implement sports activities.  
4 council and committee meetings held at NCS.  
7 council members received their retainer fees.  
25 temporary and casual employees paid their wages at NCS.  
58 contract staff salaries paid to 58 NCS staff.

## **Variances and Challenges**

The variances in performance were due to supplementary releases in Q4 for the AFCON activities and the construction of Hoima city stadium.

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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 Q4	Spent by End Q4	% 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>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>43.011</b>	<b>66.011</b>	<b>66.011</b>	<b>65.816</b>	<b>153.5 %</b>	<b>153.0 %</b>	<b>99.7 %</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	50.096	50.095	139.0 %	139.0 %	100.0 %
320038 Sports Development and Oversight	6.870	15.806	15.806	15.613	230.1 %	227.3 %	98.8 %
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>157.516</b>	<b>151.210</b>	<b>2,673.9 %</b>	<b>2,566.8 %</b>	<b>96.0 %</b>
000002 Construction Management	0.000	152.000	152.000	146.968	0.0 %	0.0 %	96.7 %
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	4.391	4.242	100.0 %	96.6 %	96.6 %
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	1.609	1.526	100.0 %	94.9 %	94.9 %
211104 Employee Gratuity	0.436	0.436	0.436	0.385	100.0 %	88.4 %	88.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.281	0.281	0.217	255.5 %	197.4 %	77.3 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.169	0.169	0.169	0.153	100.0 %	90.7 %	90.7 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.106	0.106	0.065	0.065	61.3 %	61.2 %	99.9 %
221002 Workshops, Meetings and Seminars	0.000	0.215	0.215	0.203	0.0 %	0.0 %	94.4 %
221003 Staff Training	0.095	0.095	0.095	0.095	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	99.1 %	99.1 %
221008 Information and Communication Technology Supplies.	0.005	0.155	0.155	0.155	3,100.0 %	3,097.0 %	99.9 %
221009 Welfare and Entertainment	0.688	0.832	0.832	0.821	121.1 %	119.4 %	98.6 %
221010 Special Meals and Drinks	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
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	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.070	2.314	2.314	2.245	3,307.3 %	3,209.4 %	97.0 %
223002 Property Rates	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.106	0.106	0.106	0.106	100.0 %	99.9 %	99.9 %
223005 Electricity	0.070	0.085	0.085	0.085	121.3 %	121.3 %	100.0 %
223006 Water	0.070	0.085	0.085	0.085	121.4 %	121.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	97.4 %	97.4 %
225101 Consultancy Services	0.045	0.295	0.295	0.285	655.6 %	633.3 %	96.6 %
226001 Insurances	0.020	0.020	0.020	0.020	100.0 %	99.3 %	99.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.681	2.440	2.440	2.426	358.1 %	356.0 %	99.4 %
227002 Travel abroad	6.221	6.381	6.381	6.370	102.6 %	102.4 %	99.8 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.000	3.700	3.700	3.700	0.0 %	0.0 %	100.0 %
263402 Transfer to Other Government Units	36.031	50.096	50.096	50.095	139.0 %	139.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
281401 Rent	0.000	0.112	0.112	0.112	0.0 %	0.0 %	100.0 %
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	152.000	146.968	0.0 %	0.0 %	96.7 %
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>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	48.902	223.902	223.527	217.027	457.09 %	443.80 %	97.09 %
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	43.011	66.011	66.011	65.816	153.47 %	153.02 %	99.7 %
<i>Departments</i>							
001 Sports/Technical	43.011	66.011	66.011	65.816	153.5 %	153.0 %	99.7 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	5.891	157.891	157.516	151.210	2,673.86 %	2,566.82 %	96.0 %
<i>Departments</i>							
001 Finance, Planning and Administration	4.391	4.391	4.391	4.242	100.0 %	96.6 %	96.6 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	1.500	153.500	153.125	146.968	10,208.3 %	9,797.9 %	96.0 %
<b>Total for the Vote</b>	<b>48.902</b>	<b>223.902</b>	<b>223.527</b>	<b>217.027</b>	<b>457.1 %</b>	<b>443.8 %</b>	<b>97.1 %</b>

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

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**Quarter 4: 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>		
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
	Not implemented	Inadequate funding allocated
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
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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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)**

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

**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 challenges faced

51 National sports Federations/

Transfers to FUFA to cater for AFCON 2027 and CHAN 2024 with supplementary budget of UGX. 14064270976.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	24,976,092.356
<b>Total For Budget Output</b>	<b>24,976,092.356</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,976,092.356
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**

1 critical international championships

No challenges faced

**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**

Qualification for Olympic games Paris 2024

Not implemented

Inadequate funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Qualification for Olympic games Paris 2024	Not implemented	
Makerere University Sports Facility Improved IT infrastructure procured, transport equipment procured for AFCON 2027 and CHAN 2024, office operations and expenses made.		

**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**

	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 yet implemented	

**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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,276.864
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	202,949.335
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	149,852.197
221009 Welfare and Entertainment	248,307.628
223001 Property Management Expenses	2,175,278.005
223005 Electricity	15,000.000
223006 Water	15,000.000
225101 Consultancy Services	239,968.480
227001 Travel inland	1,998,483.956
227002 Travel abroad	165,278.920
228004 Maintenance-Other Fixed Assets	3,700,000.000

**VOTE: 166 National Council of Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
281401 Rent		111,999.998
	<b>Total For Budget Output</b>	<b>9,137,395.383</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,137,395.383
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
	Not implemented	Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>34,113,487.739</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,113,487.739
	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>		



**VOTE: 166 National Council of Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
63 contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 63 staff trained at NCS. 25 temporary and casual employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to staff at NCS. 7 staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and casual employees paid at NCS. 59 NCS staff provided with welfare.	Not applicable
12 council members paid retainers fees. council and committee (1 statutory council, 4 committee, 1 Extra ordinary council, 4 Adhoc ) meetings held at NCS.	7 council members paid retainers fees. council and committee (1 statutory council, 4 committee, 1 Extra ordinary council, 2 Ad hoc ) meetings held at NCS. 7 council members facilitated with internet bundles at NCS and refreshments.	The variation in the number of council members was due to new amended sports law.
12 council members facilitated with internet bundles at NCS and refreshments	7 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; water and electricity bills paid; 3 motor vehicles insured.	
	Not implemented	inadequate funding

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	412,223.251
211104 Employee Gratuity	114,644.301
211107 Boards, Committees and Council Allowances	164,339.013
212101 Social Security Contributions	50,291.032
212102 Medical expenses (Employees)	140,000.000
221001 Advertising and Public Relations	19,545.000
221003 Staff Training	5,265.420
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	4,246.999
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	107,850.380
221010 Special Meals and Drinks	20,000.000
221011 Printing, Stationery, Photocopying and Binding	23,093.899
221016 Systems Recurrent costs	5,000.000

**VOTE: 166 National Council of Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		8,730.485
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		24,565.541
223002 Property Rates		5,500.000
223004 Guard and Security services		27,917.265
223005 Electricity		17,615.527
223006 Water		7,499.987
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,062.000
225101 Consultancy Services		37,000.000
226001 Insurances		9,753.678
227001 Travel inland		24,830.000
227002 Travel abroad		99,990.355
227004 Fuel, Lubricants and Oils		18,556.971
228002 Maintenance-Transport Equipment		8,144.545
273102 Incapacity, death benefits and funeral expenses		8,070.000
	<b>Total For Budget Output</b>	<b>1,371,785.649</b>
	Wage Recurrent	412,223.251
	Non Wage Recurrent	959,562.398
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,371,785.649</b>
	Wage Recurrent	412,223.251
	Non Wage Recurrent	959,562.398
	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

**VOTE: 166 National Council of Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1747 Retooling of National Council of Sports</b>		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	146,968,380.000
<b>Total For Budget Output</b>	<b>146,968,380.000</b>
GoU Development	146,968,380.000
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	Not implemented	Inadequate funding
Office furniture procured.	Not implemented	Inadequate funding
	Not implemented	Inadequate funding
	Not implemented	Inadequate funding
N/A	Not implemented	Inadequate funding
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
<b>Total For Project</b>	<b>146,968,380.000</b>
GoU Development	146,968,380.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>182,453,653.388</b>

**VOTE: 166 National Council of Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	412,223.251
	Non Wage Recurrent	35,073,050.137
	GoU Development	146,968,380.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 166 National Council of Sports**

Quarter 4

**Quarter 4: 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>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>	

**VOTE: 166 National Council of Sports**

Quarter 4

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	NA	
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 sports Federations and 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		50,095,311.772
	<b>Total For Budget Output</b>	<b>50,095,311.772</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,095,311.772
	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 critical international games facilitated.	

**VOTE: 166 National Council of Sports**

Quarter 4

**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**

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.	51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted.
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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
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NA	NA
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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.	NA
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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.	NA
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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***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,276.864
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	202,949.335
221003 Staff Training	79,824.395
221008 Information and Communication Technology Supplies.	149,852.197
221009 Welfare and Entertainment	317,685.405

**VOTE: 166 National Council of Sports**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		2,175,278.005
223005 Electricity		15,000.000
223006 Water		15,000.000
225101 Consultancy Services		239,968.480
227001 Travel inland		2,325,602.481
227002 Travel abroad		6,169,943.698
228004 Maintenance-Other Fixed Assets		3,700,000.000
281401 Rent		111,999.998
	<b>Total For Budget Output</b>	<b>15,613,380.858</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,613,380.858
	Arrears	0.000
	<i>AIA</i>	0.000
<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.	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		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>65,816,265.270</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,816,265.270



**VOTE: 166 National Council of Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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**

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. 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.
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.	7 council members paid retainers fees. council and committee (4 statutory council, 16 committee, 2 Extra ordinary council, 15 Ad hoc ) meetings held at NCS. 7 council members facilitated with internet bundles at NCS and refreshments.
1 performance review on strategic plan held at NCS.	7 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.	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.
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	1,526,234.197
211104 Employee Gratuity	385,160.432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,140.863
211107 Boards, Committees and Council Allowances	439,545.446

**VOTE: 166 National Council of Sports**

Quarter 4

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
212101 Social Security Contributions	152,937.040
212102 Medical expenses (Employees)	140,000.000
221001 Advertising and Public Relations	61,913.702
221003 Staff Training	14,951.965
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	6,938.999
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	502,911.665
221010 Special Meals and Drinks	20,000.000
221011 Printing, Stationery, Photocopying and Binding	66,999.894
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	20,482.663
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	69,922.386
223002 Property Rates	5,500.000
223004 Guard and Security services	105,912.138
223005 Electricity	70,462.000
223006 Water	70,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,068.000
225101 Consultancy Services	45,000.000
226001 Insurances	19,862.515
227001 Travel inland	99,960.186
227002 Travel abroad	199,968.893
227004 Fuel, Lubricants and Oils	44,000.000
228002 Maintenance-Transport Equipment	19,996.463
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>4,241,869.447</b>
Wage Recurrent	1,526,234.197
Non Wage Recurrent	2,715,635.250
Arrears	0.000

**VOTE: 166 National Council of Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,241,869.447</b>
	Wage Recurrent	1,526,234.197
	Non Wage Recurrent	2,715,635.250
	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>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	146,968,380.000
<b>Total For Budget Output</b>	<b>146,968,380.000</b>
GoU Development	146,968,380.000
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**

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

**VOTE: 166 National Council of Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

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>US\$ Thousand</i>
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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
<b>Total For Project</b>	<b>146,968,380.000</b>
GoU Development	146,968,380.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>217,026,514.717</b>
Wage Recurrent	1,526,234.197
Non Wage Recurrent	68,531,900.520
GoU Development	146,968,380.000
External Financing	0.000

**VOTE:** 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 166 National Council of Sports**

Quarter 4

**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 Q4
111102	Rental Income Tax-Payable By Individuals	0.191	0.152
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.326
142201	Vehicle Parking Fees	0.018	0.132
142209	Advertisements/Bill Boards	0.147	0.125
<b>Total</b>		<b>0.781</b>	<b>0.735</b>

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

Quarter 4

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

**VOTE: 166 National Council of Sports**

Quarter 4

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 Q4</b>	0.001
<b>Performance as of End of Q4</b>	0.001
<b>Reasons for Variations</b>	N/A

**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 Q4</b>	0.004
<b>Performance as of End of Q4</b>	0.005
<b>Reasons for Variations</b>	no variance

**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 Q4</b>	0.003
<b>Performance as of End of Q4</b>	0.003
<b>Reasons for Variations</b>	No variation



**VOTE: 166 National Council of Sports**

Quarter 4

## 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 Q4</b>	0.003
<b>Performance as of End of Q4</b>	0.003
<b>Reasons for Variations</b>	No variation