

**VOTE: 166 National Council of Sports**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.011	3.011	0.753	0.603	25.0 %	20.0 %	80.1 %
	Non-Wage	158.289	158.289	134.983	9.286	85.0 %	5.9 %	6.9 %
Dev.	GoU	101.350	101.350	0.000	0.000	0.0 %	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>262.650</b>	<b>262.650</b>	<b>135.736</b>	<b>9.889</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>262.650</b>	<b>262.650</b>	<b>135.736</b>	<b>9.889</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>
Arrears		0.020	0.020	0.020	0.010	100.0 %	50.0 %	50.0 %
<b>Total Budget</b>		<b>262.670</b>	<b>262.670</b>	<b>135.756</b>	<b>9.899</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</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>262.670</b>	<b>262.670</b>	<b>135.756</b>	<b>9.899</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>262.650</b>	<b>262.650</b>	<b>135.736</b>	<b>9.889</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.670</b>	<b>262.670</b>	<b>135.756</b>	<b>9.899</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3%</b>
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	17.302	8.805	45.5 %	23.1 %	50.9%
Sub SubProgramme:02 General Administration and Support Services	224.610	224.610	118.454	1.094	52.7 %	0.5 %	0.9%
<b>Total for the Vote</b>	<b>262.670</b>	<b>262.670</b>	<b>135.756</b>	<b>9.899</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</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**

<b>8.497</b>	Bn Shs	Department : 001 Sports/Technical
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Reason: 0  
Transfers to FUFA had been under the process of payment.

*Items*

<b>8.399</b>	UShs	282107 Contributions to Non-Government institutions
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Reason: The unspent balances was due the process of payment to FUFA

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

<b>117.200</b>	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: The unspent balances were due to delayed submission of account details by CAF to NCS and also procurement processes.

*Items*

<b>117.000</b>	UShs	244002 Commitment fees
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Reason: The unspent balances were due the delayed submission of Account details by CAF

<b>0.035</b>	UShs	212101 Social Security Contributions
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Reason: Some staff left NCS and others passed on.

<b>0.026</b>	UShs	227002 Travel abroad
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Reason:

<b>0.025</b>	UShs	225101 Consultancy Services
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Reason: Under procurement processes.

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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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Sponsorships signed	Number	20	0
Budget Output: 320032 National Sports Associations/ Federations			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Sponsorships signed	Number	51	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of qualified sports administrators and technical officials	Percentage	70%	0%
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of qualified sports coaches (%)	Proportion	60%	0%

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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: 320038 Sports Development and Oversight			
<b>PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of standard sports stadia/grounds established at national, regional level	Number	2	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
Framework for institutionalizing talent identification and professionalization in place	Text	one	Nil
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Finance, Planning and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Sponsorships signed	Number	2	0
Budget Output: 000016 Environment, Social, Health and Safety			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Sponsorships signed	Number	16	0

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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 2024/25</b>	<b>Actuals By END Q 1</b>
PPP MoU's signed	Text	51	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Sponsorships signed	Number	63	0
<b>Project:1747 Retooling of National Council of Sports</b>			
Budget Output: 000002 Construction 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 2024/25</b>	<b>Actuals By END Q 1</b>
PPP MoU's signed	Text	one	Nil
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 2024/25</b>	<b>Actuals By END Q 1</b>
PPP MoU's signed	Text	ICT equipment & furniture	Nil

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## **Performance highlights for the Quarter**

2 Major international major games i.e, Paris 2024 Olympic games and Paris 2024 Paralympic games supported in Paris, France where Uganda won 24 Medals (Gold 6, Silver 8, Bronze 10, from international competitions.

3 National sports Federations/ Associations (FUFA, FUBA and Rugby) supported to implement sports activities.

58 NCS staff paid contract salaries and NSSF.

7 council members received their 3 months retainer fees

## **Variations and Challenges**

Inadequate funding which affected implementation of activities.



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.653</b>	<b>262.653</b>	<b>135.755</b>	<b>9.900</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>38.049</b>	<b>38.049</b>	<b>17.302</b>	<b>8.806</b>	<b>45.5 %</b>	<b>23.1 %</b>	<b>50.9 %</b>
320032 National Sports Associations/ Federations	29.154	29.154	10.302	1.904	35.3 %	6.5 %	18.5 %
320038 Sports Development and Oversight	8.795	8.795	7.000	6.902	79.6 %	78.5 %	98.6 %
320042 Talent Identification and Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>224.603</b>	<b>224.603</b>	<b>118.453</b>	<b>1.094</b>	<b>52.7 %</b>	<b>0.5 %</b>	<b>0.9 %</b>
000002 Construction Management	101.000	101.000	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.350	0.350	0.000	0.000	0.0 %	0.0 %	
320002 Administrative and Support Services	123.253	123.253	118.453	1.094	96.1 %	0.9 %	0.9 %
<b>Total for the Vote</b>	<b>262.653</b>	<b>262.670</b>	<b>135.755</b>	<b>9.900</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	0.753	0.603	25.0 %	20.0 %	80.1 %
211104 Employee Gratuity	0.436	0.436	0.052	0.051	11.9 %	11.7 %	98.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.028	0.009	25.4 %	8.2 %	32.1 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.110	0.103	25.0 %	23.4 %	93.6 %
212101 Social Security Contributions	0.301	0.301	0.075	0.040	24.9 %	13.3 %	53.3 %
212102 Medical expenses (Employees)	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.072	0.072	0.013	0.000	18.1 %	0.0 %	0.0 %
221003 Staff Training	0.115	0.115	0.005	0.005	4.4 %	4.4 %	100.0 %
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	0.002	0.000	28.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.603	0.603	0.131	0.110	21.7 %	18.2 %	84.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.017	0.005	25.4 %	7.5 %	29.4 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.085	0.085	0.011	0.005	12.9 %	5.9 %	45.5 %
223004 Guard and Security services	0.106	0.106	0.027	0.025	25.5 %	23.6 %	92.6 %
223005 Electricity	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
223006 Water	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.000	47.1 %	0.0 %	0.0 %
225101 Consultancy Services	0.215	0.215	0.054	0.028	25.1 %	13.0 %	51.9 %
226001 Insurances	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.270	0.270	0.025	0.024	9.3 %	8.9 %	96.0 %
227002 Travel abroad	8.735	8.735	7.050	6.925	80.7 %	79.3 %	98.2 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.011	0.011	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
244002 Commitment fees	117.000	117.000	117.000	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
282101 Donations	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	29.154	29.154	10.302	1.904	35.3 %	6.5 %	18.5 %
312121 Non-Residential Buildings - Acquisition	101.000	101.000	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	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.020	0.020	0.020	0.010	101.7 %	50.8 %	50.0 %
<b>Total for the Vote</b>	<b>262.670</b>	<b>262.670</b>	<b>135.759</b>	<b>9.900</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.670</b>	<b>262.670</b>	<b>135.755</b>	<b>9.899</b>	<b>51.68 %</b>	<b>3.77 %</b>	<b>7.29 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>38.059</b>	<b>38.059</b>	<b>17.302</b>	<b>8.805</b>	<b>45.46 %</b>	<b>23.13 %</b>	<b>50.9 %</b>
<i>Departments</i>							
001 Sports/Technical	38.059	38.059	17.302	8.805	45.5 %	23.1 %	50.9 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>224.610</b>	<b>224.610</b>	<b>118.453</b>	<b>1.094</b>	<b>52.74 %</b>	<b>0.49 %</b>	<b>0.9 %</b>
<i>Departments</i>							
001 Finance, Planning and Administration	123.260	123.260	118.453	1.094	96.1 %	0.9 %	0.9 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	101.350	101.350	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>262.670</b>	<b>262.670</b>	<b>135.755</b>	<b>9.899</b>	<b>51.7 %</b>	<b>3.8 %</b>	<b>7.3 %</b>

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

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**Quarter 1: 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:320032 National Sports Associations/ Federations</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>		
51 National sports Federations/ Associations supported to implement sports activities..	3 National sports Federations/ associations supported to implement sports activities i.e. FUFA was supported in AFCON 2025 qualifiers and Crested Cranes (Senior women international matches); FUBA was supported in FIBA 3X3 youth nations league Africa 2024; Rugby was supported in 2024 URU Africa Cup Kampala Uganda.	The number of National sports Federations/ associations supported were few due to inadequate funding.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282107 Contributions to Non-Government institutions		1,903,599.027
	<b>Total For Budget Output</b>	<b>1,903,599.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,903,599.027
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school</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>		
N/A		
<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>		
	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**

3 major critical championships supported	2 major international championships (Paris 2024 Olympics and Paris 2024 Paralympics) supported.	No variation
5 National teams supported to participate	Not implemented	Inadequate funding
1 Quarterly sports M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	Not implemented	Inadequate funding.

**PIAP Output: 1202020502 Sports Sponsorships signed****Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

	Not implemented	Inadequate funding.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227002 Travel abroad	6,901,611.052
<b>Total For Budget Output</b>	<b>6,901,611.052</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,901,611.052
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**

	Not implemented	Inadequate funding.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>8,805,210.079</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,805,210.079
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

65 contract staff salaries paid at NCS, 17% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	58 NCS staff paid contract staff salaries. 17% of NCS staff paid staff gratuity. 58 NCS staff paid 10% NSSF. 7 NCS council members paid their retainer fees. Assorted administrative office operations and expenses made.	Some staff left NCS for green pastures and others died.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	602,869.424
211104 Employee Gratuity	51,067.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,320.000
211107 Boards, Committees and Council Allowances	102,894.000
212101 Social Security Contributions	39,848.828
221003 Staff Training	4,800.000
221009 Welfare and Entertainment	109,992.514
221011 Printing, Stationery, Photocopying and Binding	4,986.680
223001 Property Management Expenses	4,531.000
223004 Guard and Security services	25,219.136
223005 Electricity	17,615.000
223006 Water	17,500.000
225101 Consultancy Services	28,361.017



**VOTE: 166 National Council of Sports**

Quarter 1

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>
227001 Travel inland		24,477.000
227002 Travel abroad		23,748.790
227004 Fuel, Lubricants and Oils		11,000.000
228002 Maintenance-Transport Equipment		530.000
273102 Incapacity, death benefits and funeral expenses		4,950.000
352882 Utility Arrears Budgeting		9,951.486
	<b>Total For Budget Output</b>	<b>1,093,662.597</b>
	Wage Recurrent	602,869.424
	Non Wage Recurrent	480,841.687
	Arrears	9,951.486
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,093,662.597</b>
	Wage Recurrent	602,869.424
	Non Wage Recurrent	480,841.687
	Arrears	9,951.486
	<i>AIA</i>	0.000

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

N/A

<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>
	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>		

**VOTE: 166 National Council of Sports**

Quarter 1

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

30 desktop computers, 20 Laptop computers and 20 iPad computers procured for NCS. 2 heavy servers procured for NCS. Other machinery /equipment procured for NCS.

Expenditures incurred in the Quarter to deliver outputs	UShs 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>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>9,898,872.676</b>
Wage Recurrent	602,869.424
Non Wage Recurrent	9,286,051.766
GoU Development	0.000
External Financing	0.000
Arrears	9,951.486
<i>AIA</i>	0.000

**VOTE: 166 National Council of Sports**

Quarter 1

**Quarter 1: 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:320032 National Sports Associations/ Federations</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>		
51 National sports Federations/ Associations supported to implement sports activities. Mandella National stadium supported to be maintained.	3 National sports Federations/ associations supported to implement sports activities i.e. FUFA was supported in AFCON 2025 qualifiers and Crested Cranes (Senior women international matches); FUBA was supported in FIBA 3X3 youth nations league Africa 2024; Rugby was supported in 2024 URU Africa Cup Kampala Uganda.	
<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>
282107 Contributions to Non-Government institutions		1,903,599.027
	<b>Total For Budget Output</b>	<b>1,903,599.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,903,599.027
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school</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>		
Akii-bua stadium and Kakyeka stadium constructed.	NA	
Mandela national stadium maintained.		

**VOTE: 166 National Council of Sports**

Quarter 1

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>	
128 Sports Administrators and technical officials trained.	Not implemented
5 Major critical priority international championships at Global/continental) i.e. Olympic/ Paralympic Games, Commonwealth games, All Africa Games, East Africa Community Games and Islamic Solidarity Games supported.	2 major international championships (Paris 2024 Olympics and Paris 2024 Paralympics) supported.
10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities -WADA . Commitment Fees for Uganda Hosting the AFCON. 51 National Federations/ Associations gazetted in newspapers.	Not implemented
4 Quarterly sports M/E conducted 20 District sports council revitalized and established.  4 quarterly Sports forum organized at NCS.  National Associations Capacity Building Training Organized.	Not implemented
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>	
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>	
102 coaches, umpires and referees trained in refresher courses.	Not implemented
<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>
227002 Travel abroad	6,901,611.052
<b>Total For Budget Output</b>	<b>6,901,611.052</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,901,611.052
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>	

**VOTE: 166 National Council of Sports**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
100 assorted sports equipment procured and distributed to districts..	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<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>8,805,210.079</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,805,210.079
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

65 contract staff salaries paid at NCS, 65 staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. Retooling equipment procured at NCS. Akiibua stadium constructed.

58 NCS staff paid contract staff salaries. 17% of NCS staff paid staff gratuity. 58 NCS staff paid 10% NSSF. 7 NCS council members paid their retainer fees. Assorted administrative office operations and expenses made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	602,869.424
211104 Employee Gratuity	51,067.722

**VOTE: 166 National Council of Sports**

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,320.000
211107 Boards, Committees and Council Allowances	102,894.000
212101 Social Security Contributions	39,848.828
221003 Staff Training	4,800.000
221009 Welfare and Entertainment	109,992.514
221011 Printing, Stationery, Photocopying and Binding	4,986.680
223001 Property Management Expenses	4,531.000
223004 Guard and Security services	25,219.136
223005 Electricity	17,615.000
223006 Water	17,500.000
225101 Consultancy Services	28,361.017
227001 Travel inland	24,477.000
227002 Travel abroad	23,748.790
227004 Fuel, Lubricants and Oils	11,000.000
228002 Maintenance-Transport Equipment	530.000
273102 Incapacity, death benefits and funeral expenses	4,950.000
352882 Utility Arrears Budgeting	9,951.486
<b>Total For Budget Output</b>	<b>1,093,662.597</b>
Wage Recurrent	602,869.424
Non Wage Recurrent	480,841.687
Arrears	9,951.486
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,093,662.597</b>
Wage Recurrent	602,869.424
Non Wage Recurrent	480,841.687
Arrears	9,951.486
<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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1747 Retooling of National Council of Sports	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

**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**

30 desktop computers, 20 Laptop computers and 15 iPad computers procured for NCS. Assorted furniture and fittings procured for the NCS offices.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**GRAND TOTAL****9,898,872.676**

Wage Recurrent

602,869.424

**VOTE: 166 National Council of Sports**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 9,286,051.766
	GoU Development 0.000
	External Financing 0.000
	Arrears 9,951.486
	<i>AIA</i> 0.000



**VOTE: 166 National Council of Sports**

Quarter 1

**Quarter 2: 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: 1202020502 Sports Sponsorships signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
20 National sports Federations and Associations supported to subscribe to international sports bodies.	5 National sports Federations and Associations supported to subscribe to international sports bodies.	5 National sports Federations and Associations supported to subscribe to international sports bodies.
<b>Budget Output:320032 National Sports Associations/ Federations</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>		
51 National sports Federations/ Associations supported to implement sports activities. Mandella National stadium supported to be maintained.	51 National sports Federations/ Associations supported to implement sports activities..	51 National sports Federations/ Associations supported to implement sports activities..
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school</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>		
Akii-bua stadium and Kakyeka stadium constructed.  Mandela national stadium maintained.	Kakyeka stadium redeveloped at Mbarara city; Akii-bua stadium constructed at Lira city	Kakyeka stadium redeveloped at Mbarara city; Akii-bua stadium constructed at Lira city
<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>		
128 Sports Administrators and technical officials trained.	64 Sports Administrators and technical officials trained.	64 Sports Administrators and technical officials trained.

**VOTE: 166 National Council of Sports**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320038 Sports Development and Oversight****PIAP Output: 1202020401 Qualified sports administrators and technical officials****Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

5 Major critical priority international championships at Global/continental) i.e. Olympic/ Paralympic Games, Commonwealth games, All Africa Games, East Africa Community Games and Islamic Solidarity Games supported.	1 major championship supported	1 major championship supported
10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities - WADA . Commitment Fees for Uganda Hosting the AFCON. 51 National Federations/ Associations gazetted in newspapers.	3 National teams supported to participate	3 National teams supported to participate
4 Quarterly sports M/E conducted 20 District sports council revitalized and established.  4 quarterly Sports forum organized at NCS.  National Associations Capacity Building Training Organized.	1 Quarterly sports M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	1 Quarterly sports M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.

**PIAP Output: 1202020502 Sports Sponsorships signed****Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes**

102 coaches, umpires and referees trained in refresher courses.	51 coaches, umpires and referees trained in refresher courses.	51 coaches, umpires and referees trained in refresher courses.
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**Budget Output:320042 Talent Identification and Development****PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

100 assorted sports equipment procured and distributed to districts..	100 assorted sports equipment procured and distributed to districts..	
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*Development Projects*

**VOTE: 166 National Council of Sports**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:000013 HIV/AIDS Mainstreaming</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>		
63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females.  16 heads of departments and units trained on HIV/AIDS main streaming in budgets and workplans and of which 60% are male staff while 40% female.	1 sensitization meeting on HIV/AIDS conducted at NCS among staff.	1 sensitization meeting on HIV/AIDS conducted at NCS among staff.
<b>Budget Output:000016 Environment, Social, Health and Safety</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>		
16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.	1 staff training conducted at NCS	1 staff training conducted at NCS
<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>		
65 contract staff salaries paid at NCS, 65 staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. Retooling equipment procured at NCS. Akiibua stadium constructed.	65 contract staff salaries paid at NCS, 35% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	Additional funds for Commitment fees to the Confederation of African Football (CAF) for hosting CHAN games in February 2025. UGX 48,285,380,000 equivalent to USD 13,000,000. at an exchange rate of UGX 3,714.26
<i>Develoment Projects</i>		

**VOTE: 166 National Council of Sports**

Quarter 1

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>		
30 desktop computers, 20 Laptop computers and 15 iPad computers procured for NCS. Assorted furniture and fittings procured for the NCS offices.	N/A	Kyambogo University training grounds constructed at Kyambogo University - UGX 9,866,305,220 Hoima City Stadium constructed - UGX 46,080,552,196 to M/S SUMMA for certificates 1, 2 and 3. Akii-Bua Olympic Stadium, Undertaking Feasibility and Pre Feasibility Studies for; Akii-Bua Olympic Stadium, Kakyeka City stadium and re development of Lugogo sports Complex carried out and re tooling projects implemented. UGX 101,350,000,000

**VOTE: 166 National Council of Sports**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
111102	Rental Income Tax-Payable By Individuals	0.124	0.035
111106	Individual Income Tax-Payable By Individuals	0.130	0.055
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.075
<b>Total</b>		<b>0.354</b>	<b>0.165</b>

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

Quarter 1

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

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

Quarter 1

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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