

VOTE: 166 National Council of Sports

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.011	3.011	2.259	2.020	75.0 %	67.0 %	89.4 %
	Non-Wage	158.289	227.183	158.202	49.500	100.0 %	31.3 %	31.3 %
Dev.	GoU	101.350	289.610	99.350	98.085	98.0 %	96.8 %	98.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		262.650	519.805	259.811	149.605	98.9 %	57.0 %	57.6 %
Total GoU+Ext Fin (MTEF)		262.650	519.805	259.811	149.605	98.9 %	57.0 %	57.6 %
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		262.670	519.825	259.831	149.625	98.9 %	57.0 %	57.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		262.670	519.825	259.831	149.625	98.9 %	57.0 %	57.6 %
Total Vote Budget Excluding Arrears		262.650	519.805	259.811	149.605	98.9 %	57.0 %	57.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	262.670	519.825	259.830	149.625	98.9 %	57.0 %	57.6%
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.040	36.609	99.9 %	96.2 %	96.2%
Sub SubProgramme:02 General Administration and Support Services	224.610	481.765	221.790	113.016	98.7 %	50.3 %	51.0%
Total for the Vote	262.670	519.825	259.830	149.625	98.9 %	57.0 %	57.6 %

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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

1.431	Bn Shs	Department : 001 Sports/Technical
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Reason: 0  
The unspent balances were for the National sports Federations/ associations which failed to submit accountabilities for the previous quarters.

Items

0.001	UShs	221017 Membership dues and Subscription fees.
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Reason: Inadequate funding

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

107.271	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: The unspent balances are for ongoing AFCON 2027 preparatory activities.

Items

106.498	UShs	244002 Commitment fees
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Reason: Ongoing AFCON 2027 preparatory activities/CHAN 2025

0.040	UShs	226001 Insurances
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Reason: Under procurement processes

0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Under procurement procurement processes

0.080	UShs	212102 Medical expenses (Employees)
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Reason: Under procurement processes

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sponsorships signed	Number	20	10
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sponsorships signed	Number	51	44
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of qualified sports administrators and technical officials	Percentage	70%	0
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of qualified sports coaches (%)	Proportion	60%	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 12020602 Sports and recreation infrastructure established at national, regional, local and school			
Programme Intervention: 120206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of standard sports stadia/grounds established at national, regional level	Number	2	2
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 12020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 120201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	one	one
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12020502 Sports Sponsorships signed			
Programme Intervention: 120205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sponsorships signed	Number	2	1
Budget Output: 000016 Environment, Social, Health and Safety			
PIAP Output: 12020502 Sports Sponsorships signed			
Programme Intervention: 120205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sponsorships signed	Number	16	8

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
PPP MoU’s signed	Text	51	45
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sponsorships signed	Number	63	45
Project:1747 Retooling of National Council of Sports			
Budget Output: 000002 Construction Management			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
PPP MoU’s signed	Text	one	one
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
PPP MoU’s signed	Text	ICT equipment & furniture	Not yet implemented

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## Performance highlights for the Quarter

45 National Sports Federations and Associations supported to implement sports activities.  
Assorted Sports equipment procured and distributed to the districts.  
1 quarterly sports forum conducted at National council of sports.  
Major games supported.  
5 representative clubs/National teams supported.  
61 NCS staff paid staff salaries and NSSF.  
Hoima City stadium constructed and supervised.  
Akiibua Olympic stadium constructed and supervised.  
Kyambogo University sport training Facility constructed.

## Variances and Challenges

Inadequate funding to implement recurrent activities.  
Limited time to implement construction projects.  
Limited technical capacity to implement development projects.  
Inadequate transport equipment for supervision of development projects.  
Lack of accountabilities for 6 National sports Federations and associations for the previous funds disbursed to them.  
Legal challenges.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	262.663	519.818	259.830	149.625	98.9 %	57.0 %	57.6 %
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.040	36.609	99.9 %	96.2 %	96.2 %
320028 Membership to international Sports Bodies	0.010	0.010	0.001	0.000	5.0 %	0.0 %	0.0 %
320032 National Sports Associations/ Federations	29.154	29.154	29.154	27.780	100.0 %	95.3 %	95.3 %
320038 Sports Development and Oversight	8.795	8.795	8.785	8.728	99.9 %	99.2 %	99.4 %
320042 Talent Identification and Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	224.603	481.758	221.790	113.016	98.7 %	50.3 %	51.0 %
000002 Construction Management	101.000	289.260	99.000	98.085	98.0 %	97.1 %	99.1 %
000003 Facilities and Equipment Management	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	123.253	192.148	122.440	14.931	99.3 %	12.1 %	12.2 %
Total for the Vote	262.663	519.825	259.830	149.625	98.9 %	57.0 %	57.6 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	2.259	2.020	75.0 %	67.1 %	89.4 %
211104 Employee Gratuity	0.436	0.436	0.379	0.340	87.0 %	77.9 %	89.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.110	0.092	100.0 %	83.2 %	83.2 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.440	0.313	100.0 %	71.3 %	71.3 %
212101 Social Security Contributions	0.301	0.301	0.301	0.187	100.0 %	62.1 %	62.1 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.060	100.0 %	42.9 %	42.9 %
221001 Advertising and Public Relations	0.072	0.072	0.062	0.048	86.1 %	66.3 %	77.0 %
221003 Staff Training	0.115	0.115	0.108	0.066	93.9 %	57.5 %	61.2 %
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	0.004	0.003	50.0 %	49.0 %	98.0 %
221009 Welfare and Entertainment	0.603	0.603	0.603	0.454	100.0 %	75.4 %	75.4 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.063	100.0 %	94.5 %	94.5 %
221012 Small Office Equipment	0.010	0.010	0.010	0.008	100.0 %	76.1 %	76.1 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	99.6 %	99.6 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.001	0.000	5.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.085	0.085	0.085	0.045	100.0 %	52.1 %	52.1 %
223004 Guard and Security services	0.106	0.106	0.106	0.085	100.0 %	80.6 %	80.6 %
223005 Electricity	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	100.0 %	46.6 %	46.6 %
225101 Consultancy Services	0.215	0.215	0.215	0.210	100.0 %	97.9 %	97.9 %
226001 Insurances	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.270	0.270	0.270	0.246	100.0 %	91.0 %	91.0 %
227002 Travel abroad	8.735	8.735	8.735	8.671	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.044	0.029	100.0 %	65.7 %	65.7 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.011	100.0 %	56.6 %	56.6 %
244002 Commitment fees	117.000	185.895	117.000	10.502	100.0 %	9.0 %	9.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.013	100.0 %	64.8 %	64.8 %
282101 Donations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.030	0.030	0.030	0.015	100.0 %	50.0 %	50.0 %
282107 Contributions to Non-Government institutions	29.154	29.154	29.154	27.780	100.0 %	95.3 %	95.3 %
312121 Non-Residential Buildings - Acquisition	101.000	289.260	99.000	98.085	98.0 %	97.1 %	99.1 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.109	0.109	0.109	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.061	0.061	0.061	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.075	0.075	0.075	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.065	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
Total for the Vote	262.670	519.825	259.830	149.625	98.9 %	57.0 %	57.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	262.670	519.825	259.830	149.625	98.92 %	56.96 %	57.59 %
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.040	36.609	99.95 %	96.19 %	96.2 %
<i>Departments</i>							
001 Sports/Technical	38.059	38.059	38.040	36.609	99.9 %	96.2 %	96.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	224.610	481.765	221.790	113.016	98.74 %	50.32 %	51.0 %
<i>Departments</i>							
001 Finance, Planning and Administration	123.260	192.155	122.440	14.931	99.3 %	12.1 %	12.2 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	101.350	289.610	99.350	98.085	98.0 %	96.8 %	98.7 %
Total for the Vote	262.670	519.825	259.830	149.625	98.9 %	57.0 %	57.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Departments			
Department:001 Sports/Technical			
Budget Output:320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
5 National sports Federations and Associations supported to subscribe to international sports bodies.	Not implemented		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320032 National Sports Associations/ Federations			
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
51 National sports Federations/ Associations supported to implement sports activities..	45 National sports Federations/Associations supported to implement sports activities.		6 National Federations and associations were not supported due to non submission of Accountability for the previous funds advanced to them and other legal issues
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
	45 NFAs supported to implement sports activities		Failure to submit accountabilities for the previous quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282107 Contributions to Non-Government institutions		14,794,688.763
	Total For Budget Output	14,794,688.763
	Wage Recurrent	0.000
	Non Wage Recurrent	14,794,688.763
	Arrears	0.000
	AIA	0.000
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
51 coaches, umpires and referees trained in refresher courses.	Not yet implemented	Inadequate funding
N/A	Akii-Bua Olympic stadium constructed and supervised	Inadequate funding
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		
64 Sports Administrators and technical officials trained.	Not implemented	Inadequate funding
1 major championship supported	Not yet implemented	N/A
2National teams supported to participate	5 National teams /representative clubs in international championships/ tournaments supported.	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.	1 quarterly sports forum organized at NCS	Inadequate funding
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 yet implemented	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		166,676.000
227002 Travel abroad		1,093,997.326
	Total For Budget Output	1,260,673.326
	Wage Recurrent	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	1,260,673.326
		Arrears	0.000
		AIA	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			
		Assorted sports equipment procured and distributed to districts.	inadequate funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282101 Donations			99,974.320
Total For Budget Output			99,974.320
Wage Recurrent			0.000
Non Wage Recurrent			99,974.320
Arrears			0.000
AIA			0.000
Total For Department			16,155,336.409
Wage Recurrent			0.000
Non Wage Recurrent			16,155,336.409
Arrears			0.000
AIA			0.000
Develoment 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			
CHAN 2025 Organisation expenses- UGX. 48,019,512,541. Preliminary Activities- UGX.1,009,108,751. CHAN Local Organizing committee operations -UGX. 3,689,851,883 ; Taxes on FUFA flood lights UGX.992,607,276; Supervision of training facilities - UGX. 2,453,074,058. FUFA Team preparations- UGX. 5,283,313,887		CHAN 2025 Organisation expenses- UGX. 48,019,512,541. Preliminary Activities- UGX.1,009,108,751. CHAN Local Organizing committee operations -UGX. 3,689,851,883 ; Taxes on FUFA flood lights UGX.992,607,276; Supervision of training facilities - UGX. 2,453,074,058. FUFA Team preparations- UGX. 5,283,313,887	



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
Commitment fees for AFCON 2027 to cater for AFCON activities.	AFCON 2027 activities preparations implemented.		No challenges
65 contract staff salaries paid at NCS, 20% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	61 Contract staff salaries paid at NCS. 20% of NCS staff received gratuity. 61 NCS staff received NSSF.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			616,432.293
211104 Employee Gratuity			148,669.742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,520.000
211107 Boards, Committees and Council Allowances			93,605.992
212101 Social Security Contributions			64,447.171
221001 Advertising and Public Relations			17,115.930
221003 Staff Training			6,477.687
221007 Books, Periodicals & Newspapers			667.700
221009 Welfare and Entertainment			193,430.179
221011 Printing, Stationery, Photocopying and Binding			32,799.400
221012 Small Office Equipment			4,250.000
221016 Systems Recurrent costs			4,960.000
222002 Postage and Courier			1,000.000
223001 Property Management Expenses			20,593.046
223004 Guard and Security services			32,576.465
223005 Electricity			35,231.000
223006 Water			35,000.000
225101 Consultancy Services			107,652.497
227001 Travel inland			29,930.000
227002 Travel abroad			48,486.600
227004 Fuel, Lubricants and Oils			6,900.044
228002 Maintenance-Transport Equipment			1,600.000
244002 Commitment fees			10,502,166.857
273102 Incapacity, death benefits and funeral expenses			3,000.000
Total For Budget Output			12,045,512.603
Wage Recurrent			616,432.293
Non Wage Recurrent			11,429,080.310
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	12,045,512.603
	Wage Recurrent	616,432.293
	Non Wage Recurrent	11,429,080.310
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1747 Retooling of National Council of Sports

Budget Output:000002 Construction Management

PIAP Output: 1202020501 PPP MoU’s signed

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

Hoima City Stadium constructed - UGX.170,781,715,040 supervision of Hoima stadium - UGX. 8,394,018,566 Akii-bua Olympic Stadium - insurance for loan -UGX. 7,612,284,960 Kyambogo University Training Facility constructed - UGX. 9,866,305,220	Hoima stadium constructed and supervised. Akiibua Olympic stadium constructed and supervised Kyambogo University training facility constructed.	Construction is ongoing
Hoima City Stadium constructed - UGX.170,781,715,040 supervision of Hoima stadium - UGX. 8,394,018,566 Akii-bua Olympic Stadium - insurance for loan -UGX. 7,612,284,960 Kyambogo University Training Facility constructed - UGX. 9,866,305,220		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		47,233,874.014
	Total For Budget Output	47,233,874.014
	GoU Development	47,233,874.014
	External Financing	0.000
	Arrears	0.000
	AIA	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

Computer software/ Database system procured	Not yet implemented	Under procurement process.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1747 Retooling of National Council of Sports		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	47,233,874.014
	GoU Development	47,233,874.014
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	75,434,723.026
	Wage Recurrent	616,432.293
	Non Wage Recurrent	27,584,416.719
	GoU Development	47,233,874.014
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
20 National sports Federations and Associations supported to subscribe to international sports bodies.		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
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.
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports Federations/ Associations supported to implement sports activities..		51 NFAs supported to implement sports activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282107 Contributions to Non-Government institutions		27,780,412.928
	Total For Budget Output	27,780,412.928
	Wage Recurrent	0.000
	Non Wage Recurrent	27,780,412.928

VOTE: 166 National Council of Sports

Quarter 3

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

Budget Output:320038 Sports Development and Oversight

PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school

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)

102 coaches, umpires and referees trained in refresher courses.	N/A
Akii-bua stadium and Kakyeka stadium constructed.	Akii-Bua Olympic stadium constructed and supervised
Mandela national stadium maintained.	

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

128 Sports Administrators and technical officials trained.	NA
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.	3 major international games participated in.
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.	5 National teams /representative clubs in international championships/ tournaments supported.
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.	3 quarterly sports forums organized at NCS

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

102 coaches, umpires and referees trained in refresher courses.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221003 Staff Training	38,642.265

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			166,676.000
227002 Travel abroad			8,522,871.936
	Total For Budget Output		8,728,190.201
	Wage Recurrent		0.000
	Non Wage Recurrent		8,728,190.201
	Arrears		0.000
	AIA		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			
100 assorted sports equipment procured and distributed to districts..		Assorted sports equipment procured and distributed to districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282101 Donations			99,974.320
	Total For Budget Output		99,974.320
	Wage Recurrent		0.000
	Non Wage Recurrent		99,974.320
	Arrears		0.000
	AIA		0.000
	Total For Department		36,608,577.449
	Wage Recurrent		0.000
	Non Wage Recurrent		36,608,577.449
	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			

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
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.	CHAN 2025 Organisation expenses- UGX. 48,019,512,541. Preliminary Activities- UGX.1,009,108,751. CHAN Local Organizing committee operations -UGX. 3,689,851,883 ; Taxes on FUFA flood lights UGX.992,607,276; Supervision of training facilities - UGX. 2,453,074,058. FUFA Team preparations- UGX. 5,283,313,887	
NA	AFCON 2027 activities preparations implemented.	
NA	61 Contract staff salaries paid at NCS. 80% of NCS staff received gratuity. 61 NCS staff received NSSF.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,020,025.133	
211104 Employee Gratuity	339,572.946	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,690.000	
211107 Boards, Committees and Council Allowances	313,320.992	
212101 Social Security Contributions	186,969.053	
212102 Medical expenses (Employees)	60,000.000	
221001 Advertising and Public Relations	47,763.031	
221003 Staff Training	27,387.187	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	3,429.700	
221009 Welfare and Entertainment	454,488.946	
221011 Printing, Stationery, Photocopying and Binding	63,285.280	
221012 Small Office Equipment	7,609.999	
221016 Systems Recurrent costs	9,960.000	
222002 Postage and Courier	1,000.000	
223001 Property Management Expenses	44,533.966	
223004 Guard and Security services	85,477.676	
223005 Electricity	70,462.000	
223006 Water	70,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	990.000	
225101 Consultancy Services	210,447.514	
227001 Travel inland	79,075.000	
227002 Travel abroad	148,450.590	
227004 Fuel, Lubricants and Oils	28,900.044	

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		11,310.000
244002 Commitment fees		10,502,166.857
273102 Incapacity, death benefits and funeral expenses		12,950.000
282102 Fines and Penalties		15,000.000
352882 Utility Arrears Budgeting		19,651.486
	Total For Budget Output	14,930,917.400
	Wage Recurrent	2,020,025.133
	Non Wage Recurrent	12,891,240.781
	Arrears	19,651.486
	AIA	0.000
	Total For Department	14,930,917.400
	Wage Recurrent	2,020,025.133
	Non Wage Recurrent	12,891,240.781
	Arrears	19,651.486
	AIA	0.000
Development Projects		
Project:1747 Retooling of National Council of Sports		
Budget Output:000002 Construction Management		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
NA	Hoima stadium constructed and supervised. Akiibua Olympic stadium constructed and supervised Kyambogo University training facility constructed.	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		98,085,473.688
	Total For Budget Output	98,085,473.688
	GoU Development	98,085,473.688
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		



VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1747 Retooling of National Council of Sports		
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	98,085,473.688
	GoU Development	98,085,473.688
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	149,624,968.537
	Wage Recurrent	2,020,025.133
	Non Wage Recurrent	49,499,818.230
	GoU Development	98,085,473.688
	External Financing	0.000
	Arrears	19,651.486
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
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.
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
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..
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports Federations/ Associations supported to implement sports activities..	51 National sports Federations/ Associations supported to implement sports activities..	
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school		
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)		
102 coaches, umpires and referees trained in refresher courses.	NA	
Akii-bua stadium and Kakyeka stadium constructed.	N/A	N/A
Mandela national stadium maintained.		

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
128 Sports Administrators and technical officials trained.	NA	
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.	NA	
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.	NA	
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: 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		
102 coaches, umpires and referees trained in refresher courses.	NA	
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
100 assorted sports equipment procured and distributed to districts..	NA	
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Department:001 Finance, Planning and Administration					
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 1202020502 Sports Sponsorships signed					
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes					
63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females.		NA			
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.					
Budget Output:000016 Environment, Social, Health and Safety					
PIAP Output: 1202020502 Sports Sponsorships signed					
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes					
16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.		NA			
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.		65 contract staff salaries paid at NCS, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.		65 contract staff salaries paid at NCS, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	
NA		NA			
NA		NA		65 contract staff salaries paid at NCS, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	
Develoment Projects					
Project:1747 Retooling of National Council of Sports					
Budget Output:000002 Construction Management					
PIAP Output: 1202020501 PPP MoU’s signed					
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes					
NA		NA			
NA		NA			

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Project:1747 Retooling of National Council of Sports								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202020501 PPP MoU’s signed								
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes								
30 desktop computers, 20 Laptop computers and 15 iPad computers procured for NCS. Assorted furniture and fittings procured for the NCS offices.			Assorted furniture and fittings procured for NCS offices.			Assorted furniture and fittings procured for NCS offices. 10 motor vehicles procured for AFCON 2027 activities.		

VOTE: 166 National Council of Sports

Quarter 3

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 Q3
111102	Rental Income Tax-Payable By Individuals	0.124	0.324
111106	Individual Income Tax-Payable By Individuals	0.130	0.285
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.247
Total		0.354	0.856

**VOTE:** 166 National Council of Sports

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 166 National Council of Sports

Quarter 3

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 sensitisation meetings about gender issues at NCS.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	% of NCS staff sensitised on Gender issues at NCS and target is 100%
<b>Actual Expenditure By End Q3</b>	0.001
<b>Performance as of End of Q3</b>	50% of NCS staff Sensitised on mainstreaming Gender issues in workplans and budgets.
<b>Reasons for Variations</b>	Inadequate funding

**ii) HIV/AIDS**

<b>Objective:</b>	To promote HIV/AIDS awareness among NCS staff
<b>Issue of Concern:</b>	Prevention of HIV/AIDS among NCS staff.
<b>Planned Interventions:</b>	Conducting 2 HIV/AIDS sensitisation meetings for all NCS staff. Mainstreaming HIV/AIDS issues in the workplans and budgets of NCS.
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	% of NCS staff sensitised in HIV/AIDS issues (100%) i.e. 70% males and 30% females.
<b>Actual Expenditure By End Q3</b>	0.001
<b>Performance as of End of Q3</b>	60% NCS staff sensitized on mainstreaming HIV/AIDs in their workplans and budgets.
<b>Reasons for Variations</b>	Inadequate funding

**iii) Environment**

<b>Objective:</b>	To sensitize 100% of NCS staff about mainstreaming environment issues in workplans and budgets of sports.
<b>Issue of Concern:</b>	Environment mainstreaming in the planning processes.
<b>Planned Interventions:</b>	To train NCS staff about how to main stream environmental issues during the planning processes.
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets and target is 100%.
<b>Actual Expenditure By End Q3</b>	0.002
<b>Performance as of End of Q3</b>	To sensitise heads of departments and units on Environment mainstreaming in the workplans and budgets
<b>Reasons for Variations</b>	Inadequate funding



**VOTE:** 166 National Council of Sports

Quarter 3

iv) Covid