

# 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 %
Devt.	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 %
<b>GoU Total</b>		<b>262.650</b>	<b>519.805</b>	<b>259.811</b>	<b>149.605</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>262.650</b>	<b>519.805</b>	<b>259.811</b>	<b>149.605</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>262.670</b>	<b>519.825</b>	<b>259.831</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</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>519.825</b>	<b>259.831</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>262.650</b>	<b>519.805</b>	<b>259.811</b>	<b>149.605</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.670</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6%</b>
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%
<b>Total for the Vote</b>	<b>262.670</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</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>1.431</b>	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**

<b>0.001</b>	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**

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

**Items**

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

<b>0.040</b>	UShs	226001 Insurances
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Reason: Under procurement processes

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

<b>0.080</b>	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				
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>				
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				
<b>PIAP Output: 1202020502 Sports Sponsorships signed</b>				
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				
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of qualified sports administrators and technical officials		Percentage	70%	0
<b>PIAP Output: 1202020402 Qualified sports coaches</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				
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: 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)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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No. of standard sports stadia/grounds established at national, regional level	Number	2	2
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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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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Framework for institutionalizing talent identification and professionalization in place	Text	one	one
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Sub SubProgramme:02 General Administration and Support Services

### 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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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Sponsorships signed	Number	2	1
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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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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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
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PPP MoU's signed	Text	51	45
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**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
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Sponsorships signed	Number	63	45
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**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
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PPP MoU's signed	Text	one	one
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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
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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\*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.663</b>	<b>519.818</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>38.059</b>	<b>38.059</b>	<b>38.040</b>	<b>36.609</b>	<b>99.9 %</b>	<b>96.2 %</b>	<b>96.2 %</b>
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 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>224.603</b>	<b>481.758</b>	<b>221.790</b>	<b>113.016</b>	<b>98.7 %</b>	<b>50.3 %</b>	<b>51.0 %</b>
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 %
<b>Total for the Vote</b>	<b>262.663</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>

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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 %
<b>Total for the Vote</b>	<b>262.670</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>262.670</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.92 %</b>	<b>56.96 %</b>	<b>57.59 %</b>
<b>Sub SubProgramme:01 Delivery of Sports Services</b>	<b>38.059</b>	<b>38.059</b>	<b>38.040</b>	<b>36.609</b>	<b>99.95 %</b>	<b>96.19 %</b>	<b>96.2 %</b>
<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							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>224.610</b>	<b>481.765</b>	<b>221.790</b>	<b>113.016</b>	<b>98.74 %</b>	<b>50.32 %</b>	<b>51.0 %</b>
<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 %
<b>Total for the Vote</b>	<b>262.670</b>	<b>519.825</b>	<b>259.830</b>	<b>149.625</b>	<b>98.9 %</b>	<b>57.0 %</b>	<b>57.6 %</b>

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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
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
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
<b>Item</b>		<b>Spent</b>
282107 Contributions to Non-Government institutions		14,794,688.763
	<b>Total For Budget Output</b>	<b>14,794,688.763</b>
	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
2 National 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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
<b>Item</b>		<b>Spent</b>
227001 Travel inland		166,676.000
227002 Travel abroad		1,093,997.326
	<b>Total For Budget Output</b>	<b>1,260,673.326</b>
	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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
282101 Donations	99,974.320
<b>Total For Budget Output</b>	<b>99,974.320</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,974.320
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>16,155,336.409</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,155,336.409
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**

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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# VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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	USh\$ Thousand
<b>Item</b>	<b>Spent</b>
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
<b>Total For Budget Output</b>	<b>12,045,512.603</b>
Wage Recurrent	616,432.293
Non Wage Recurrent	11,429,080.310
Arrears	0.000
AIA	0.000

# VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>12,045,512.603</b>
	Wage Recurrent	616,432.293
	Non Wage Recurrent	11,429,080.310
	Arrears	0.000
	<i>AIA</i>	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
<b>Total For Budget Output</b>	<b>47,233,874.014</b>
GoU Development	47,233,874.014
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**

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
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# VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1747 Retooling of National Council of Sports</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Project</b>	<b>47,233,874.014</b>
	GoU Development	47,233,874.014
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	<b>GRAND TOTAL</b>	<b>75,434,723.026</b>
	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
<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: 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.	NA
<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>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
<b>Budget Output:320032 National Sports Associations/ Federations</b>	
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>	
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</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.
<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..	51 NFAs supported to implement sports activities
<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	27,780,412.928
<b>Total For Budget Output</b>	<b>27,780,412.928</b>
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.	3 quarterly sports forums organized at NCS
4 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
<b>Total For Budget Output</b>	<b>8,728,190.201</b>
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
<b>Total For Budget Output</b>	<b>99,974.320</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,974.320
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>36,608,577.449</b>
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
<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.	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
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
	<b>Total For Budget Output</b>	<b>14,930,917.400</b>
	Wage Recurrent	2,020,025.133
	Non Wage Recurrent	12,891,240.781
	Arrears	19,651.486
	AIA	0.000
	<b>Total For Department</b>	<b>14,930,917.400</b>
	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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		98,085,473.688
	<b>Total For Budget Output</b>	<b>98,085,473.688</b>
	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
<b>Project:1747 Retooling of National Council of Sports</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.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>98,085,473.688</b>
GoU Development	98,085,473.688
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>149,624,968.537</b>
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
<i>AIA</i>	0.000

# VOTE: 166 National Council of Sports

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Sports Services</b>		
<i>Departments</i>		
<b>Department:001 Sports/Technical</b>		
<b>Budget Output:320028 Membership to international Sports Bodies</b>		
<b>PIAP Output: 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: 1202020201 International sports competitions participated in.</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</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>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..	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>		
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
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>		
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.
<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>		
102 coaches, umpires and referees trained in refresher courses.	NA	
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
100 assorted sports equipment procured and distributed to districts..	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		

# VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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.	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.		
<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.	NA	
<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. Akiuba 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.
<i>Development Projects</i>		
<b>Project:1747 Retooling of National Council of Sports</b>		
<b>Budget Output:000002 Construction 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>		
NA	NA	
NA	NA	

# VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1747 Retooling of National Council of Sports</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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
<b>Total</b>		<b>0.354</b>	<b>0.856</b>

**VOTE: 166 National Council of Sports**Quarter 3

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**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

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**iv) Covid**

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