

VOTE: 166 National Council of Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.011	3.011	2.848	100.0 %	95.0 %	94.6 %
	Non-Wage	158.289	227.183	227.140	144.0 %	143.5 %	100.0 %
Dev.	GoU	101.350	289.610	289.610	285.8 %	285.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		262.650	519.805	519.804	197.9 %	197.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		262.650	519.805	519.804	197.9 %	197.8 %	100.0 %
Arrears		0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		262.670	519.825	519.824	197.9 %	197.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		262.670	519.825	519.824	197.9 %	197.8 %	100.0 %
Total Vote Budget Excluding Arrears		262.650	519.805	519.804	197.9 %	197.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	262.670	519.825	519.825	519.618	197.9 %	197.8 %	100.0%
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.059	38.058	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	224.610	481.765	481.765	481.560	214.5 %	214.4 %	100.0%
Total for the Vote	262.670	519.825	519.825	519.618	197.9 %	197.8 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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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 4
Sponsorships signed	Number	20	19
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 4
Sponsorships signed	Number	51	51
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 4
% of qualified sports administrators and technical officials	Percentage	70%	65%
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 4
Proportion of qualified sports coaches (%)	Proportion	60%	55%

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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 4
No. of standard sports stadia/grounds established at national, regional level	Number	2	4
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 12020101 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 4
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: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Sponsorships signed	Number	2	2
Budget Output: 000016 Environment, Social, Health and Safety			
PIAP Output: 12020502 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 4
Sponsorships signed	Number	16	15

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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 4
PPP MoU’s signed	Text	51	51
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 4
Sponsorships signed	Number	63	51
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 4
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 4
PPP MoU’s signed	Text	ICT equipment & furniture	30 Assorted ICT equipment & furniture

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Performance highlights for the Quarter

Kyambogo University training ground constructed and completed.
Hoima City stadium constructed and construction works on going
Akii-Bua Olympic Stadium Constructed and construction works on progress
Assorted furniture and fittings procured for NCS offices.
Assorted ICT equipment procured for NCS offices
66 NCS staff paid contract salaries.
12 NCS staff paid their staff gratuity
66 NCS staff paid NSSF
Approved Budget estimates for the FY 2025/26 and associated documents finalized and submitted to MoFPED
NCS strategic Plan IV for FY 2025/26 - 2029/30 developed and submitted to NPA for approval.
1 quarterly Board meeting held at NCS
12 quartely committee meetings held at NCS.
3 NCS new staff was recruited.
3 NCS staff was renewed their appointments.

Variances and Challenges

Inadequate funding to National sports Federations and Associations.

Delayed submission of financial accountabilities by National sports Federations and associations,

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	262.670	519.825	519.825	519.618	197.9 %	197.8 %	100.0 %
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.059	38.058	100.0 %	100.0 %	100.0 %
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320032 National Sports Associations/ Federations	29.154	29.154	29.154	29.154	100.0 %	100.0 %	100.0 %
320038 Sports Development and Oversight	8.795	8.795	8.795	8.794	100.0 %	100.0 %	100.0 %
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	224.610	481.765	481.765	481.560	214.5 %	214.4 %	100.0 %
000002 Construction Management	101.000	289.260	289.260	289.260	286.4 %	286.4 %	100.0 %
000003 Facilities and Equipment Management	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000016 Environment, Social, Health and Safety	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	123.253	192.148	192.148	191.943	155.9 %	155.7 %	99.9 %
Total for the Vote	262.670	519.825	519.825	519.618	197.9 %	197.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	3.011	2.848	100.0 %	94.6 %	94.6 %
211104 Employee Gratuity	0.436	0.436	0.436	0.435	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.110	0.110	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.440	0.439	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.301	0.301	0.301	0.263	100.0 %	87.4 %	87.4 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.072	0.010	0.072	0.072	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.115	0.080	0.115	0.115	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	98.8 %	98.8 %
221009 Welfare and Entertainment	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.067	100.0 %	99.3 %	99.3 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
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	0.010	0.010	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
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	0.002	100.0 %	96.0 %	96.0 %
225101 Consultancy Services	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.270	0.170	0.270	0.270	100.0 %	100.0 %	100.0 %
227002 Travel abroad	8.735	8.535	8.735	8.734	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
244002 Commitment fees	117.000	185.895	185.895	185.892	158.9 %	158.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
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	0.030	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	29.154	29.154	29.154	29.154	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	101.000	289.260	289.260	289.260	286.4 %	286.4 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.010	0.010	0.010	0.010	100.0 %	98.5 %	98.5 %
352882 Utility Arrears Budgeting	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
Total for the Vote	262.670	519.428	519.825	519.618	197.9 %	197.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	262.670	519.825	519.825	519.618	197.90 %	197.82 %	99.96 %
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.059	38.058	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Sports/Technical	38.059	38.059	38.059	38.058	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	224.610	481.765	481.765	481.560	214.49 %	214.40 %	100.0 %
<i>Departments</i>							
001 Finance, Planning and Administration	123.260	192.155	192.155	191.950	155.9 %	155.7 %	99.9 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	101.350	289.610	289.610	289.610	285.8 %	285.8 %	100.0 %
Total for the Vote	262.670	519.825	519.825	519.618	197.9 %	197.8 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		20 National sports Federations / associations supported to subscribe to International sports bodies.	No variance and no challenges.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			10,000.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
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..		51 National sports federations and associations supported to implement sports activities.	No vatiations.
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.	No challenges
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282107 Contributions to Non-Government institutions			1,373,961.136
Total For Budget Output			1,373,961.136
Wage Recurrent			0.000
Non Wage Recurrent			1,373,961.136
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	A/A	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 through sports national Federations/ Associations.	No variance.
N/A		
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 officails trained through various sports federations and associations.	No variations.
	N/A	Inadequate funding was the challenge.
	51 National Federations/ Associations gazetted in newspapers 10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities -WADA . Commitment Fees for Uganda Hosting the AFCON.	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 M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	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		
	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.	No variance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		41,354.480
227001 Travel inland		3,300.000
227002 Travel abroad		11,060.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	65,714.480
	Wage Recurrent	0.000
	Non Wage Recurrent	65,714.480
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,449,675.616
	Wage Recurrent	0.000
	Non Wage Recurrent	1,449,675.616
	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: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. 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.	No variance and no challenges faced,
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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	
221003 Staff Training		3,000.000	
		Total For Budget Output	3,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,000.000
		Arrears	0.000
		AIA	0.000
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.	No challenges and no variances
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		4,000.000	
		Total For Budget Output	4,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,000.000
		Arrears	0.000
		AIA	0.000
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, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	66 contract staff salaries paid at NCS, 18% staff gratuities paid at NCS, 66 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. 1 New strategic plan for NCS FY 2025/26- 2029/30 drafted and discussed by the NCS Board, top management and other stakeholders. Service delivery standards for NCS compiled and submitted to NPA fro approval. Approved Budget estimates for the FY 2025/2026 prepared and submitted to MoFPED. 1 quarterly Board meeting held at NCS. 12 quarterly committee meetings held at NCS. Assorted furniture for AFCON 2027 supplied to AFCON secretariat.		The variance in the number of staff was due to new staff that were recruited during the quarter.

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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		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	827,854.306	
211104 Employee Gratuity	95,802.421	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,370.400	
211107 Boards, Committees and Council Allowances	125,688.994	
212101 Social Security Contributions	76,266.882	
212102 Medical expenses (Employees)	80,000.000	
221001 Advertising and Public Relations	14,231.700	
221003 Staff Training	450.000	
221007 Books, Periodicals & Newspapers	3,486.800	
221009 Welfare and Entertainment	148,394.800	
221011 Printing, Stationery, Photocopying and Binding	3,239.572	
221012 Small Office Equipment	2,390.000	
223001 Property Management Expenses	40,917.530	
223004 Guard and Security services	20,514.285	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050.000	
225101 Consultancy Services	4,500.000	
226001 Insurances	39,957.310	
227001 Travel inland	20,860.000	
227002 Travel abroad	51,535.938	
227004 Fuel, Lubricants and Oils	15,099.667	
228002 Maintenance-Transport Equipment	8,684.302	
244002 Commitment fees	175,390,266.292	
273102 Incapacity, death benefits and funeral expenses	7,050.000	
282102 Fines and Penalties	15,000.000	
Total For Budget Output		177,011,611.199
Wage Recurrent		827,854.306
Non Wage Recurrent		176,183,756.893
Arrears		0.000
AIA		0.000
Total For Department		177,018,611.199
Wage Recurrent		827,854.306

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	176,190,756.893
	Arrears	0.000
	AIA	0.000

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

	Hoima stadium constructed and supervised. Akiibua Olympic stadium constructed and supervised Kyambogo University training facility constructed.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		191,190,569.516
	Total For Budget Output	191,190,569.516
	GoU Development	191,190,569.516
	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

Assorted furniture and fittings procured for NCS offices. 10 motor vehicles procured for AFCON 2027 activities.	10 motor vehicles procured for AFCON 2027 activities. 30 assorted ICT equipment procured for NCS i.e. (14 laptop computers, 10 Desktop computers and 6 printers). 68 assorted furniture i.e. (36 office chairs, 3 accent chairs, 3 sofaset chairs, 1 Boardroom table and 25 office tablesNCS staff. 2 Blind curtains and 3 carpets procured for NCS.	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312137 Information Communication Technology network lines - Acquisition		29,999.999
312221 Light ICT hardware - Acquisition		109,000.000
312222 Heavy ICT hardware - Acquisition		61,000.000
312229 Other ICT Equipment - Acquisition		75,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1747 Retooling of National Council of Sports		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		64,999.999
312423 Computer Software - Acquisition		9,850.243
	Total For Budget Output	349,850.241
	GoU Development	349,850.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	191,540,419.757
	GoU Development	191,540,419.757
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	370,008,706.572
	Wage Recurrent	827,854.306
	Non Wage Recurrent	177,640,432.509
	GoU Development	191,540,419.757
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	20 National sports Federations / associations supported to subscribe to International sports bodies.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		10,000.000
Total For Budget Output		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
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 and 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282107 Contributions to Non-Government institutions		29,154,374.064
Total For Budget Output		29,154,374.064
Wage Recurrent		0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	29,154,374.064
	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.	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.
Akii-bua stadium and Kakyeka stadium constructed.	NA
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.	128 sports administrators and technical officails trained through various sports federations and associations.
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.	4 major critical priority international championships at Global whic Uganda participated in. i.e. Paris Olympics, the CECAFA Women's Championship, and the FIBA AfroBasket Qualifiers for the women's basketball team, the Gazelles and CHAN 2024.
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.	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.
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.	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.

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.	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		10,000.000	
221003 Staff Training		79,996.745	
227001 Travel inland		169,976.000	
227002 Travel abroad		8,533,931.936	
Total For Budget Output		8,793,904.681	
Wage Recurrent		0.000	
Non Wage Recurrent		8,793,904.681	
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..		100 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		38,058,253.065	
Wage Recurrent		0.000	
Non Wage Recurrent		38,058,253.065	
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:000013 HIV/AIDS Mainstreaming			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females.	
16 heads of departments and units trained on HIV/AIDS main streaming in budgets and workplans and of which 60% are male staff while 40% female.		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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
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.		16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		4,000.000	
Total For Budget Output		4,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			

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Quarter 4

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.	66 contract staff salaries paid at NCS, 101% staff gratuities paid at NCS, 66 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. 1 New strategic plan for NCS FY 2025/26- 2029/30 drafted and discussed by the NCS Board, top management and other stakeholders. Service delivery standards for NCS compiled and submitted to NPA for approval. Approved Budget estimates for the FY 2025/2026 prepared and submitted to MoFPED. 4 quarterly Board meetings held at NCS. 24 quarterly committee meetings held at NCS. Assorted furniture for AFCON 2027 supplied to AFCON secretariat.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,847,879.439	
211104 Employee Gratuity	435,375.367	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,060.400	
211107 Boards, Committees and Council Allowances	439,009.986	
212101 Social Security Contributions	263,235.935	
212102 Medical expenses (Employees)	140,000.000	
221001 Advertising and Public Relations	61,994.731	
221003 Staff Training	27,837.187	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	6,916.500	
221009 Welfare and Entertainment	602,883.746	
221011 Printing, Stationery, Photocopying and Binding	66,524.852	
221012 Small Office Equipment	9,999.999	
221016 Systems Recurrent costs	9,960.000	
222002 Postage and Courier	1,000.000	
223001 Property Management Expenses	85,451.496	
223004 Guard and Security services	105,991.961	
223005 Electricity	70,462.000	
223006 Water	70,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,040.000	

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		214,947.514
226001 Insurances		39,957.310
227001 Travel inland		99,935.000
227002 Travel abroad		199,986.528
227004 Fuel, Lubricants and Oils		43,999.711
228002 Maintenance-Transport Equipment		19,994.302
244002 Commitment fees		185,892,433.149
273102 Incapacity, death benefits and funeral expenses		20,000.000
282102 Fines and Penalties		30,000.000
352882 Utility Arrears Budgeting		19,651.486
	Total For Budget Output	191,942,528.599
	Wage Recurrent	2,847,879.439
	Non Wage Recurrent	189,074,997.674
	Arrears	19,651.486
	AIA	0.000
	Total For Department	191,949,528.599
	Wage Recurrent	2,847,879.439
	Non Wage Recurrent	189,081,997.674
	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		289,260,305.204
	Total For Budget Output	289,260,305.204
	GoU Development	289,260,305.204
	External Financing	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1747 Retooling of National Council of Sports		
	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		
30 desktop computers, 20 Laptop computers and 15 iPad computers procured for NCS. Assorted furniture and fittings procured for the NCS offices.	10 motor vehicles procured for AFCON 2027 activities. 30 assorted ICT equipment procured for NCS i.e. (14 laptop computers, 10 Desktop computers and 6 printers). 68 assorted furniture i.e. (36 office chairs, 3 accent chairs, 3 sofaset chairs, 1 Boardroom table and 25 office tablesNCS staff. 2 Blind curtains and 3 carpets procured for NCS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312137 Information Communication Technology network lines - Acquisition		29,999.999
312221 Light ICT hardware - Acquisition		109,000.000
312222 Heavy ICT hardware - Acquisition		61,000.000
312229 Other ICT Equipment - Acquisition		75,000.000
312235 Furniture and Fittings - Acquisition		64,999.999
312423 Computer Software - Acquisition		9,850.243
Total For Budget Output		349,850.241
GoU Development		349,850.241
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		289,610,155.445
GoU Development		289,610,155.445
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		519,617,937.109
Wage Recurrent		2,847,879.439
Non Wage Recurrent		227,140,250.739
GoU Development		289,610,155.445
External Financing		0.000
Arrears		19,651.486
AIA		0.000

VOTE: 166 National Council of Sports

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
111102	Rental Income Tax-Payable By Individuals	0.124	0.330
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	0.862

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To sensitize 100% of NCS staff about gender issues
Issue of Concern:	Gender equity
Planned Interventions:	To conduct sensitisation meetings about gender issues at NCS.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff sensitised on Gender issues at NCS and target is 100%
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Sensitized NCS staff on Gender issues in planning.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To promote HIV/AIDS awareness among NCS staff
Issue of Concern:	Prevention of HIV/AIDS among NCS staff.
Planned Interventions:	Conducting 2 HIV/AIDS sensitisation meetings for all NCS staff. Mainstreaming HIV/AIDS issues in the workplans and budgets of NCS.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff sensitised in HIV/AIDS issues (100%) i.e. 70% males and 30% females.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Sensitising NCS staff on HIV/AIDS at workplace.
Reasons for Variations	No variations

iii) Environment

Objective:	To sensitize 100% of NCS staff about mainstreaming environment issues in workplans and budgets of sports.
Issue of Concern:	Environment mainstreaming in the planning processes.
Planned Interventions:	To train NCS staff about how to main stream environmental issues during the planning processes.
Budget Allocation (Billion):	0.004
Performance Indicators:	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets and target is 100%.
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Sensitized the NCS staff on mainstreaming environmental issues in workplans and budgets.
Reasons for Variations	No variations.

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iv) Covid