

VOTE: 166 National Council of Sports

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 3.011 | 3.011 | 0.753 | 0.708 | 25.0 % | 24.0 % | 94.0 % |
| | Non-Wage | 54.117 | 66.683 | 34.890 | 30.377 | 64.0 % | 56.1 % | 87.1 % |
| Dev. | GoU | 446.538 | 437.047 | 135.701 | 132.976 | 30.4 % | 29.8 % | 98.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |
| Total GoU+Ext Fin (MTEF) | | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |
| Total Vote Budget Excluding Arrears | | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:12 Human Capital Development | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7% |
| Vote Function:01 Delivery of Sports Services | 49.871 | 62.422 | 33.233 | 29.022 | 66.6 % | 58.2 % | 87.3% |
| Vote Function:02 General Administration and Support Services | 453.795 | 444.320 | 138.111 | 135.039 | 30.4 % | 29.8 % | 97.8% |
| Total for the Vote | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |

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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****Vote Function:01 Delivery of Sports Services**

| | | |
|--------------|--------|-----------------------------------|
| 4.211 | Bn Shs | Department : 001 Sports/Technical |
|--------------|--------|-----------------------------------|

Reason: NFAs are still under registration process.
Under procurement process

Items

| | | |
|--------------|------|---|
| 0.010 | UShs | 221017 Membership dues and Subscription fees. |
|--------------|------|---|

Reason: NFAs are still under registration process.

Vote Function:02 General Administration and Support Services

| | | |
|--------------|--------|---|
| 0.302 | Bn Shs | Department : 001 Finance, Planning and Administration |
|--------------|--------|---|

Reason: it was saving for Q2

Items

| | | |
|--------------|------|--------------------------|
| 0.100 | UShs | 211104 Employee Gratuity |
|--------------|------|--------------------------|

Reason: The number of staff was few compared to availablr gratuity

| | | |
|--------------|------|-------------------|
| 0.080 | UShs | 226001 Insurances |
|--------------|------|-------------------|

Reason: Saving

| | | |
|--------------|------|-------------------------------------|
| 0.029 | UShs | 223001 Property Management Expenses |
|--------------|------|-------------------------------------|

Reason: It was saving because in that quarter there were little management expenditures

| | | |
|--------------|------|--------------------|
| 0.023 | UShs | 223005 Electricity |
|--------------|------|--------------------|

Reason: Saving

| | | |
|--------------|------|---|
| 0.006 | UShs | 222001 Information and Communication Technology Services. |
|--------------|------|---|

Reason: Saving

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Delivery of Sports Services | | | |
| Department:001 Sports/Technical | | | |
| Key Service Area: 320028 Membership to international Sports Bodies | | | |
| PIAP Output: 12612201 Sports tourism boosted | | | |
| Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| No. of MOUs for Sports | Number | 15 | 0 |
| Number of international sports events hosted to boost sports tourism | Number | 2 | 5 |
| Key Service Area: 320032 National Sports Associations/ Federations | | | |
| PIAP Output: 12611401 Enhanced Professional sports and participation | | | |
| Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of sports federations and associations registered | Number | 52 | 45 |
| Number of Partnerships with international sports federations and organisations | Number | 2 | 2 |
| NADO Established | Number | 1 | 1 |
| Number of qualified sports administrators and technical officials trained | Number | 20 | 0 |
| Number of statutory instrument and guidelines developed | Number | 1 | 1 |
| Number of federations and associations with formal structures | Number | 30 | 30 |
| Key Service Area: 320038 Sports Development and Oversight | | | |
| PIAP Output: 12612201 Sports tourism boosted | | | |
| Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| No. of MOUs for Sports | Number | 1 | 1 |
| Number of international sports events hosted to boost sports tourism | Number | 165 | 1 |

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Sports Services

Department:001 Sports/Technical

Key Service Area: 320042 Talent Identification and Development

PIAP Output: 12611301 Regional sports-focused schools/sports academies established**Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of Regional Sports focused schools (centers of excellence) supported

Number

0

0

Number of talent academies Licensed

Number

1

0

Number of talent and performing creative art academies licensed

Number

1

0

Number of sports competitions participated in by educational institutions (National and International)

Number

51

2

Number of sports academies established

Number

1

0

Number of International sports competitions participated in by National sports teams

Number

70

18

Vote Function:02 General Administration and Support Services

Department:001 Finance, Planning and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Approved Education Data and Information Policy in place and implemented

Text

In place

In place

Regulations developed to operationalize the different laws in the education sector

Status

Yes

Yes

Key Service Area: 000016 Environment, Social, Health and Safety

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Regulations developed to operationalize the different laws in the education sector

Status

Yes

Yes

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:02 General Administration and Support Services | | | |
| Department:001 Finance, Planning and Administration | | | |
| Key Service Area: 320002 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of consultative and coordination meetings conducted | Number | 8 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Number of regional and international events attended | Number | 12 | 8 |
| Number of Project Audits Conducted | Number | 14 | 1 |
| Procurement and inventory support provided | Number | 4 | 1 |
| Construction support provided | Number | 14 | 2 |
| Human resource and capacity building provided | Text | In place | 1 |
| Number of Department Audits Conducted | Number | 4 | 1 |
| Records Management and Storage provided | Text | In place | In place |
| ICT infrastructure established | Status | Yes | Yes |
| Project:1873 Institutional Development for National Council of Sports | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of monitoring and support supervisions conducted | Number | 8 | |
| Number of Project Audits Conducted | Number | 10 | |
| Procurement and inventory support provided | Number | 1 | |
| Construction support provided | Number | 2 | |
| Human resource and capacity building provided | Text | 1 | |
| Number of Department Audits Conducted | Number | 4 | |
| Records Management and Storage provided | Text | 1 | |
| ICT infrastructure established | Status | 1 | |

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Performance highlights for the Quarter

1459 Assorted sports equipment procured and distributed to grassroot levels.
45 NFAs supported to implement sports activities.
National teams and representative clubs supported to participate in international major games.
73 NCS staff paid monthly salary by 28th of every month.
73 NCS staff paid NSSF.
Hoima city stadium constructed at Hoima city.
AkiiBua Olympic stadium constructed at Lira city.
3 Monthly supervision and monitoring of NCS projects conducted.

Variances and Challenges

1. Inadequate funding
2. Some National sports federations and associations did not meet minimum standards for registration.
3. certain activities were not implemented because of procurement process still ongoing.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |
| Vote Function:01 Delivery of Sports Services | 49.871 | 62.422 | 33.233 | 29.022 | 66.6 % | 58.2 % | 87.3 % |
| 320028 Membership to international Sports Bodies | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 320032 National Sports Associations/ Federations | 44.458 | 50.458 | 31.000 | 26.808 | 69.7 % | 60.3 % | 86.5 % |
| 320038 Sports Development and Oversight | 5.303 | 11.854 | 2.123 | 2.114 | 40.0 % | 39.9 % | 99.6 % |
| 320042 Talent Identification and Development | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| Vote Function:02 General Administration and Support Services | 453.795 | 444.320 | 138.111 | 135.039 | 30.4 % | 29.8 % | 97.8 % |
| 000003 Facilities and Equipment Management | 446.538 | 437.047 | 135.701 | 132.976 | 30.4 % | 29.8 % | 98.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000014 Administrative and Support Services | 0.000 | 0.015 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000016 Environment, Social, Health and Safety | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 320002 Administrative and Support Services | 7.247 | 7.247 | 2.410 | 2.063 | 33.3 % | 28.5 % | 85.6 % |
| Total for the Vote | 503.666 | 506.742 | 171.344 | 164.061 | 34.0 % | 32.6 % | 95.7 % |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 3.011 | 3.011 | 0.753 | 0.708 | 25.0 % | 23.5 % | 94.0 % |
| 211104 Employee Gratuity | 0.753 | 0.768 | 0.158 | 0.058 | 21.0 % | 7.7 % | 36.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.122 | 0.122 | 0.058 | 0.058 | 47.7 % | 47.7 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.740 | 0.740 | 0.210 | 0.210 | 28.4 % | 28.4 % | 100.0 % |
| 212101 Social Security Contributions | 0.301 | 0.301 | 0.075 | 0.070 | 24.9 % | 23.2 % | 93.3 % |
| 212102 Medical expenses (Employees) | 0.350 | 0.350 | 0.350 | 0.349 | 100.0 % | 99.7 % | 99.7 % |
| 221001 Advertising and Public Relations | 0.072 | 0.072 | 0.026 | 0.015 | 36.1 % | 20.8 % | 57.7 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.025 | 0.025 | 41.7 % | 41.7 % | 100.0 % |
| 221004 Recruitment Expenses | 0.020 | 0.020 | 0.020 | 0.019 | 100.0 % | 95.0 % | 95.0 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.002 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.027 | 0.027 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.531 | 0.531 | 0.133 | 0.123 | 25.0 % | 23.1 % | 92.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.067 | 0.067 | 0.037 | 0.024 | 55.2 % | 35.8 % | 64.9 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.003 | 0.002 | 30.0 % | 20.0 % | 66.7 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.015 | 0.015 | 0.008 | 0.002 | 53.3 % | 13.3 % | 25.0 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.095 | 0.095 | 0.047 | 0.018 | 49.2 % | 18.9 % | 38.3 % |
| 223002 Property Rates | 0.015 | 0.015 | 0.015 | 0.014 | 100.0 % | 93.3 % | 93.3 % |
| 223004 Guard and Security services | 0.106 | 0.106 | 0.027 | 0.026 | 25.5 % | 24.5 % | 96.3 % |
| 223005 Electricity | 0.090 | 0.090 | 0.023 | 0.000 | 25.6 % | 0.0 % | 0.0 % |
| 223006 Water | 0.100 | 0.100 | 0.025 | 0.025 | 25.0 % | 25.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.002 | 0.001 | 0.000 | 47.1 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.200 | 0.200 | 0.100 | 0.091 | 50.0 % | 45.5 % | 91.0 % |
| 225204 Monitoring and Supervision of capital work | 5.159 | 5.159 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 0.280 | 0.280 | 0.230 | 0.223 | 82.1 % | 79.6 % | 97.0 % |
| 227002 Travel abroad | 5.223 | 11.774 | 1.993 | 1.990 | 38.2 % | 38.1 % | 99.8 % |
| 227004 Fuel, Lubricants and Oils | 0.053 | 0.053 | 0.013 | 0.006 | 24.7 % | 11.4 % | 46.2 % |
| 228001 Maintenance-Buildings and Structures | 7.745 | 7.745 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.030 | 0.030 | 0.008 | 0.005 | 26.7 % | 16.7 % | 62.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.040 | 0.040 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |
| 282101 Donations | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 282102 Fines and Penalties | 0.149 | 0.149 | 0.100 | 0.100 | 67.0 % | 67.0 % | 100.0 % |
| 282107 Contributions to Non-Government institutions | 44.458 | 50.458 | 31.000 | 26.808 | 69.7 % | 60.3 % | 86.5 % |
| 282201 Contributions to Non-Government Institutions | 8.009 | 8.009 | 4.004 | 4.004 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 425.274 | 412.723 | 131.696 | 128.971 | 31.0 % | 30.3 % | 97.9 % |
| 312221 Light ICT hardware - Acquisition | 0.174 | 0.174 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.176 | 0.176 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.000 | 3.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 503.666 | 506.742 | 171.346 | 164.059 | 34.0 % | 32.6 % | 95.7 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 503.666 | 506.742 | 171.343 | 164.060 | 34.02 % | 32.57 % | 95.75 % |
| Vote Function:01 Delivery of Sports Services | 49.871 | 62.422 | 33.233 | 29.022 | 66.64 % | 58.19 % | 87.3 % |
| Departments | | | | | | | |
| 001 Sports/Technical | 49.871 | 62.422 | 33.233 | 29.022 | 66.6 % | 58.2 % | 87.3 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 General Administration and Support Services | 453.795 | 444.320 | 138.110 | 135.038 | 30.43 % | 29.76 % | 97.8 % |
| Departments | | | | | | | |
| 001 Finance, Planning and Administration | 7.257 | 7.273 | 2.410 | 2.063 | 33.2 % | 28.4 % | 85.6 % |
| Development Projects | | | | | | | |
| 1873 Institutional Development for National Council of Sports | 446.538 | 437.047 | 135.701 | 132.976 | 30.4 % | 29.8 % | 98.0 % |
| Total for the Vote | 503.666 | 506.742 | 171.343 | 164.060 | 34.0 % | 32.6 % | 95.7 % |

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Programme:12 Human Capital Development | | |
| Vote Function:01 Delivery of Sports Services | | |
| <i>Departments</i> | | |
| Department:001 Sports/Technical | | |
| Key Service Area:320028 Membership to international Sports Bodies | | |
| PIAP Output: 12612201 Sports tourism boosted | | |
| Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes | | |
| | Not yet implemented. | Inadequate funding. |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:320032 National Sports Associations/ Federations**PIAP Output: 12611401 Enhanced Professional sports and participation****Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

| | | |
|--|---|--|
| 51 registered National sports Federations and associations supported to implement sports activities. | 45 registered National sports Federations/ associations supported to implement sports activities. | Some NFAs did not meet minimum standards for registration. |
| 1 quarterly implementation of anti-doping activities. | Not yet implemented | Inadequate funding. |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|--------------------------------|-----------------------|
| Item | | Spent |
| 282107 Contributions to Non-Government institutions | | 26,808,230.840 |
| | Total For Budget Output | 26,808,230.840 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,808,230.840 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

Key Service Area:320038 Sports Development and Oversight

PIAP Output: 12612201 Sports tourism boosted

Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes

| | | |
|--|---|--|
| 23 NFAs supported to participate in Qualifiers for major games. 1 major international championship participated in. 23 National Sports teams and representative clubs to participate in International Championships supported. | NFAs supported to participate in Qualifiers for major games. Major international games supported. Representative clubs supported to participate in international championships. | No challenge faced. |
| 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. 51 NFAs gazetted and published in the media. | 45 NFAs gazetted and published in the media. | Some sports federations and associations did not meet minimum required standards for registration. |
| 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. | Not yet implemented | Inadequate funding. |

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

| Item | Spent |
|--------------------------------|----------------------|
| 227001 Travel inland | 173,660.980 |
| 227002 Travel abroad | 1,939,943.818 |
| Total For Budget Output | 2,113,604.798 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,113,604.798 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320042 Talent Identification and Development

PIAP Output: 12611301 Regional sports-focused schools/sports academies established

Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development

| | | |
|--|---|----------------------------|
| | Not yet implemented | Under procurement process. |
| | 1459 Assorted sports equipment i.e. 1257 footballs, 102 Netballs and 10 trophies procured and distributed to grassroots levels. | Inadequate funding |

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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 | | <i>US\$ Thousand</i> |

| Item | Spent |
|--------------------------------|-----------------------|
| 282101 Donations | 99,994.380 |
| Total For Budget Output | 99,994.380 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 99,994.380 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 29,021,830.018 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 29,021,830.018 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 Finance, Planning and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|------------------|---------------------|
| 1 staff training conducted at National Council of sports. | Not implemented. | Inadequate funding. |
| | Not implemented | Inadequate funding. |

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 |
| <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

N/A

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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 | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000016 Environment, Social, Health and Safety

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

| | | |
|--|---------------------|--------------------|
| | Not yet implemented | Under procurement. |
|--|---------------------|--------------------|

| 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 |
| <i>AIA</i> | 0.000 |

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

| | | |
|---|--|---------------------|
| 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided | 1 quarterly audit reports prepared and disseminated. 3 mandatory quarterly contracts committee meetings conducted. | Inadequate funding. |
| 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 67 approved posts filled 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly policu briefs on public policy issues developed. 3 quarterly financial books of accounts prepared. 10 approved staff posts filled. 1 canine section at NCS maintained. | Inadequate funding. |

VOTE: 166 National Council of Sports

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 21% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month. 40 software licenses installed | 1 quarterly NCS project monitoring reports prepared and disseminated. 21% of staff paid gratuity by the end of the quarter. 73 NCS staff received monthly salaries by 28th day of every month. 73 NCS staff paid NSSF. | Inadequate funding. |
| 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported .1 NCS Strategic Plan 4 developed. | 1 quarterly political monitoring and oversight report on NCS activities prepared. 1 quarterly joint monitoring visits on NCS projects conducted. NCS strategic plan 4 developed. | Inadequate funding. |
| 1 National Council of Sports Strategic Plan developed | 1 National council of sports strategic plan developed and submitted to NPA for approval. | No challenges faced. |
| 1 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress report prepared and submitted to MoFPED. | No challenges faced. |
| 1 quarterly planning and review meeting held. | 1 quarterly planning and review meeting held at NCS. | No challenge faced. |

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 707,620.662 |
| 211104 Employee Gratuity | 58,469.389 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,950.000 |
| 211107 Boards, Committees and Council Allowances | 209,648.000 |
| 212101 Social Security Contributions | 70,175.119 |
| 212102 Medical expenses (Employees) | 348,922.541 |
| 221001 Advertising and Public Relations | 15,270.000 |
| 221003 Staff Training | 24,565.694 |
| 221004 Recruitment Expenses | 18,940.000 |
| 221009 Welfare and Entertainment | 123,347.100 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,597.286 |
| 221012 Small Office Equipment | 1,980.000 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 222001 Information and Communication Technology Services. | 1,650.000 |

VOTE: 166 National Council of Sports

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 223001 Property Management Expenses | | 18,208.500 |
| 223002 Property Rates | | 14,386.274 |
| 223004 Guard and Security services | | 25,839.342 |
| 223006 Water | | 25,000.000 |
| 225101 Consultancy Services | | 91,416.147 |
| 227001 Travel inland | | 49,630.000 |
| 227002 Travel abroad | | 49,794.199 |
| 227004 Fuel, Lubricants and Oils | | 6,389.261 |
| 228002 Maintenance-Transport Equipment | | 5,170.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 10,000.000 |
| 282102 Fines and Penalties | | 99,540.001 |
| | Total For Budget Output | 2,062,509.515 |
| | Wage Recurrent | 707,620.662 |
| | Non Wage Recurrent | 1,354,888.853 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,062,509.515 |
| | Wage Recurrent | 707,620.662 |
| | Non Wage Recurrent | 1,354,888.853 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| Project:1873 Institutional Development for National Council of Sports | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 12612101 Improved recreation and sports infrastructure for sports | | |
| Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON | | |

VOTE: 166 National Council of Sports

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1873 Institutional Development for National Council of Sports | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Hoima City Stadium constructed in Hoima City -, Hoia Boma ground trainin facility (TF) Masindi municipal TF - Sir. Tito winyi ss TF - supervision of construction works- | Hoima city stadium constructed in Hoima city. Supervision and monitoring of construction works done. | Inadequate funding. |
| Akii-bua olympic stadium , Lira university TF - Gulu university - Pece stadium TF - Supervision of construction works | Akii-Bua Olympic Stadium constructed at Lira city. Supervision of construction works undertaken. | Inadequate funding. |
| 10 laptop computers procured for NCS.- 60,000,000 6 Desktop computers procured for NCS.- 34,500,000 35 computer software installed on computers.- 38,500,000 1 printer procured.- 11,400,000 1 internet connectivity procured.- 30,000,000 | Not yet implemented | Inadequate funding |
| 15 tables procured for NCS Staff.- 37,000,000 12 office chairs procured.- 21,600,000 6 filing cabins procured for NCS staff.- 12,000,000 3 reception chairs procured -4,500,000 | Not yet implemented | Inadequate funding |
| 1 indoor carpet procured for NCS.- 100,000,000 | Not yet implemented | Inadequate funding |
| Makerere university training facility refurbished Kyambogo university training facility refurbished . supervision of stadium cluster of facilities | Not yet implemented | Inadequate funding |
| Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003 | Not yet implemented | inadequate funding |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented successfully. | No challenges faced. |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|------------------------|
| 282201 Contributions to Non-Government Institutions | 4,004,350.194 |
| 312121 Non-Residential Buildings - Acquisition | 128,971,420.957 |
| Total For Budget Output | 132,975,771.151 |
| GoU Development | 132,975,771.151 |
| External Financing | 0.000 |
| Arrears | 0.000 |

VOTE: 166 National Council of Sports

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1873 Institutional Development for National Council of Sports | | |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 132,975,771.151 |
| | GoU Development | 132,975,771.151 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 164,060,110.684 |
| | Wage Recurrent | 707,620.662 |
| | Non Wage Recurrent | 30,376,718.871 |
| | GoU Development | 132,975,771.151 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 12612201 Sports tourism boosted | | |
| Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes | | |
| NA | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 227001 Travel inland | 173,660.980 | |
| 227002 Travel abroad | 1,939,943.818 | |
| | Total For Budget Output | 2,113,604.798 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,113,604.798 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:320042 Talent Identification and Development | | |
| PIAP Output: 12611301 Regional sports-focused schools/sports academies established | | |
| Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development | | |
| 128 Sports Administrators and technical officials trained in refresher courses. | Not yet implemented | |
| Talent identification and nurturing framework developed and reviewed. 100 assorted sports equipment procured and distributed to grassroots levels. 102 coaches, umpires & referees. trained in refresher courses. | 1459 Assorted sports equipment i.e. 1257 footballs, 102 Netballs and 10 trophies procured and distributed to grassroots levels. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 282101 Donations | 99,994.380 | |
| | Total For Budget Output | 99,994.380 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,994.380 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 29,021,830.018 |
| | Wage Recurrent | 0.000 |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 29,021,830.018 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 Finance, Planning and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 staff training conducted at National Council of sports | Not implemented.

1 staff training conducted at National Council of sports. | Not implemented

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |

VOTE: 166 National Council of Sports

Quarter 1

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

Key Service Area:000016 Environment, Social, Health and Safety**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|--|---------------------|
| 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting. | Not yet implemented |
| 3 Fire extinguishers procured for NCS buildings. | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:320002 Administrative and Support Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|--|---|
| 4 audit reports prepared and disseminated 48 contracts Committee meetings conducted 1 MOU for Sports developed and guided 1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated. | 1 quarterly audit reports prepared and disseminated. 3 mandatory quarterly contracts committee meetings conducted. |
| 4 Policy briefs and position papers on topical sectoral public policy issues developed 48 financial books of accounts prepared 67 approved posts filled 12 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly policu briefs on public policy issues developed. 3 quarterly financial books of accounts prepared. 10 approved staff posts filled. 1 canine section at NCS maintained. |
| 63 staff paid gratuity by end of the financial year 63 months employees NSSF is remitted by the 28th day of the month 40 software licenses installed 1 NCS Statistical report prepared 4 NCS Project Monitoring Reports prepared and disseminated. | 1 quarterly NCS project monitoring reports prepared and disseminated. 21% of staff paid gratuity by the end of the quarter. 73 NCS staff received monthly salaries by 28th day of every month. 73 NCS staff paid NSSF. |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | |
| 4 political monitoring and oversight reports on NCS activities prepared. 4 statistical reports for NCS prepared. 4 joint monitoring visits reported 1 Annual, midterm and end term Joint performance Reviews held 1 NCS Strategic Plan 4 developed. | 1 quarterly political monitoring and oversight report on NCS activities prepared. 1 quarterly joint monitoring visits on NCS projects conducted. NCS strategic plan 4 developed. |
| 1 National Council of Sports Strategic Plan developed 1 Budget Framework Paper developed . 1 ministerial policy statement developed. | 1 National council of sports stategic plan developed and submitted to NPA for approval. |
| 4 quarterly budget performance progress reports prepared and submitted to MFPEP. | i quarterly budget performance progress report prepared and submitted to MoFPED. |
| 4 planning and review meeting held. | i quarterly planning and review meeting held at NCS. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|--------------|
| 211102 Contract Staff Salaries | 707,620.662 |
| 211104 Employee Gratuity | 58,469.389 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,950.000 |
| 211107 Boards, Committees and Council Allowances | 209,648.000 |
| 212101 Social Security Contributions | 70,175.119 |
| 212102 Medical expenses (Employees) | 348,922.541 |
| 221001 Advertising and Public Relations | 15,270.000 |
| 221003 Staff Training | 24,565.694 |
| 221004 Recruitment Expenses | 18,940.000 |
| 221009 Welfare and Entertainment | 123,347.100 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,597.286 |
| 221012 Small Office Equipment | 1,980.000 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 222001 Information and Communication Technology Services. | 1,650.000 |
| 223001 Property Management Expenses | 18,208.500 |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 223002 Property Rates | 14,386.274 |
| 223004 Guard and Security services | 25,839.342 |
| 223006 Water | 25,000.000 |
| 225101 Consultancy Services | 91,416.147 |
| 227001 Travel inland | 49,630.000 |
| 227002 Travel abroad | 49,794.199 |
| 227004 Fuel, Lubricants and Oils | 6,389.261 |
| 228002 Maintenance-Transport Equipment | 5,170.000 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000.000 |
| 282102 Fines and Penalties | 99,540.001 |
| Total For Budget Output | 2,062,509.515 |
| Wage Recurrent | 707,620.662 |
| Non Wage Recurrent | 1,354,888.853 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,062,509.515 |
| Wage Recurrent | 707,620.662 |
| Non Wage Recurrent | 1,354,888.853 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| Project:1873 Institutional Development for National Council of Sports | |
| Key Service Area:000003 Facilities and Equipment Management | |
| PIAP Output: 12612101 Improved recreation and sports infrastructure for sports | |
| Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON | |
| NA | NA |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Project:1873 Institutional Development for National Council of Sports | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | |
| Hoima City Stadium constructed in Hoima City - 165,409,106,266, Hoia Boma ground trainin facility (TF) -13,297,711,165. Masindi municipal TF - 20,217,619,073. Sir. Tito winyi ss TF - 18,604.56,448 supervision of construction works | Hoima city stadium constructed in Hoima city. Supervision and monitoring of construction works done. |
| Akii-bua olympic stadium -141,000,000,000 Lira university TF - 13,297,711,165 Gulu university - 13,297,711,165 Pece stadium TF - 13,297,711,165 supervision of construction works | Akii-Bua Olympic Stadium constructed at Lira city. Supervision of construction works undertaken. |
| 10 laptop computers procured for NCS.- 60,000,000 6 Desktop computers procured for NCS.- 34,500,000 35 computer software installed on computers.- 38,500,000 1 printer procured.- 11,400,000 1 internet connectivity procured.- 30,000,000 | Not yet implemented |
| 15 tables procured for NCS Staff.- 37,000,000 12 office chairs procured.- 21,600,000 6 filing cabins procured for NCS staff.- 12,000,000 3 reception chairs procured -4,500,000 | Not yet implemented |
| 1 indoor carpet procured for NCS.- 100,000,000 | Not yet implemented |
| Makerere university training facility refurbished - 21,899,302,388. Kyambogo university training facility refurbished - 6,651,313,853. supervision of stadium cluster of facilities - 3,120,930,984 | Not yet implemented |
| Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003 | Not yet implemented |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented successfully. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | <i>UShs Thousand</i> Spent |
| 282201 Contributions to Non-Government Institutions | 4,004,350.194 |
| 312121 Non-Residential Buildings - Acquisition | 128,971,420.957 |
| Total For Budget Output | 132,975,771.151 |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|------------------------|
| Project:1873 Institutional Development for National Council of Sports | | |
| GoU Development | | 132,975,771.151 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| Total For Project | | 132,975,771.151 |
| GoU Development | | 132,975,771.151 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| | GRAND TOTAL | 164,060,110.684 |
| | Wage Recurrent | 707,620.662 |
| | Non Wage Recurrent | 30,376,718.871 |
| | GoU Development | 132,975,771.151 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:320038 Sports Development and Oversight

PIAP Output: 12612201 Sports tourism boosted

Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes

| | | |
|--|--|--|
| 23 NFAs supported to participate in Qualifiers for major games. 1 major international championship participated in. 23 National Sports teams and representative clubs to participate in International Championships supported. | NA | |
| 4 quarterly sports monitoring and evaluation exercises conducted on sports activities. 51 NFAs gazetted and published in the media. | 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. | 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. |
| 80 district sports councils revitalised in the country. 4 quarterly National Sports forums organized at National council of sports. 4 quarterly capacity building workshops organised for National Associations / Federations. | 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. | 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |

Key Service Area:320042 Talent Identification and Development

PIAP Output: 12611301 Regional sports-focused schools/sports academies established

Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development

| | | |
|---|---|---|
| 128 Sports Administrators and technical officials trained in refresher courses. | 128 Sports Administrators and technical officials trained in refresher courses. | 128 Sports Administrators and technical officials trained in refresher courses. |
|---|---|---|

VOTE: 166 National Council of Sports

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:320042 Talent Identification and Development | | |
| PIAP Output: 12611301 Regional sports-focused schools/sports academies established | | |
| Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development | | |
| Talent identification and nurturing framework developed and reviewed. 100 assorted sports equipment procured and distributed to grassroot levels. 102 coaches, umpires & referees. trained in refresher courses. | Talent identification and nurturing framework developed and reviewed. 100 assorted sports equipment procured and distributed to grassroot levels. 102 coaches, umpires & referees. trained in refresher courses. | Talent identification and nurturing framework developed and reviewed. 100 assorted sports equipment procured and distributed to grassroot levels. 102 coaches, umpires & referees. trained in refresher courses. |
| <i>Development Projects</i> | | |
| N/A | | |
| Vote Function:02 General Administration and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Finance, Planning and Administration | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 12612101 Improved recreation and sports infrastructure for sports | | |
| Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON | | |
| NA | NA | |
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 1 staff training conducted at National Council of sports | NA | |
| 1 staff training conducted at National Council of sports. | 1 staff training conducted at National Council of sports. | 1 staff training conducted at National Council of sports. |
| Key Service Area:000016 Environment, Social, Health and Safety | | |
| PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting. 3 Fire extinguishers procured for NCS buildings. | NA | |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:320002 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 4 audit reports prepared and disseminated 48 contracts Committee meetings conducted 1 MOU for Sports developed and guided 1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated. | 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided | 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided |
| 4 Policy briefs and position papers on topical sectoral public policy issues developed 48 financial books of accounts prepared 67 approved posts filled 12 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained |
| 63 staff paid gratuity by end of the financial year 63 months employees NSSF is remitted by the 28th day of the month 40 software licenses installed 1 NCS Statistical report prepared 4 NCS Project Monitoring Reports prepared and disseminated. | 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 42% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month | 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 42% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month |
| 4 political monitoring and oversight reports on NCS activities prepared. 4 statistical reports for NCS prepared. 4 joint monitoring visits reported 1 Annual, midterm and end term Joint performance Reviews held 1 NCS Strategic Plan 4 developed. | 1 midterm Joint performance Review held. 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported . | 1 midterm Joint performance Review held. 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported . |

VOTE: 166 National Council of Sports

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:320002 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 1 National Council of Sports Strategic Plan developed 1 Budget Framework Paper developed . 1 ministerial policy statement developed. | 1 Budget Framework Paper developed . | 1 Budget Framework Paper developed . |
| 4 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress reports prepared and submitted to MFPED. |
| 4 planning and review meeting held. | 1 quarterly planning and review meeting held. | 1 quarterly planning and review meeting held. |

*Development Projects***Project:1873 Institutional Development for National Council of Sports****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12612101 Improved recreation and sports infrastructure for sports****Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON**

| | | |
|---|-------------------------------------|-------------------------------------|
| NA | NA | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Hoima City Stadium constructed in Hoima City - 165,409,106,266, Hoia Boma ground trainin facility (TF) -13,297,711,165. Masindi municipal TF - 20,217,619,073. Sir. Tito winyi ss TF - 18,604.56,448 supervision of construction works | - Supervision of construction works | - Supervision of construction works |
| Akii-bua olympic stadium -141,000,000,000 Lira university TF - 13,297,711,165 Gulu university - 13,297,711,165 Pece stadium TF - 13,297,711,165 supervision of construction works | - Supervision of construction works | - Supervision of construction works |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1873 Institutional Development for National Council of Sports | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| 10 laptop computers procured for NCS.- 60,000,000 6 Desktop computers procured for NCS.- 34,500,000 35 computer software installed on computers.- 38,500,000 1 printer procured.- 11,400,000 1 internet connectivity procured.- 30,000,000 | NA | |
| 15 tables procured for NCS Staff.- 37,000,000 12 office chairs procured.- 21,600,000 6 filing cabins procured for NCS staff.- 12,000,000 3 reception chairs procured -4,500,000 | NA | |
| 1 indoor carpet procured for NCS.- 100,000,000 | NA | |
| Makerere university training facility refurbished - 21,899,302,388. Kyambogo university training facility refurbished - 6,651,313,853. supervision of stadium cluster of facilities - 3,120,930,984 | N/A | N/A |
| Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003 | supervision of stadium cluster of facilities | supervision of stadium cluster of facilities |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. |

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q1 |
|--------------|---|---------------------------------|-------------------|
| 111102 | Rental Income Tax-Payable By Individuals | 0.562 | 0.107 |
| 111202 | Rental Income Tax-Payable By Corporations and other enterprises | 0.165 | 0.043 |
| 114403 | Local Hotel Tax | 0.106 | 0.021 |
| 144149 | Miscellaneous receipts/income | 0.141 | 0.021 |
| Total | | 0.974 | 0.192 |

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Table 4.2: Off-Budget Expenditure By Department and Project