VOTE: 166 National Council of Sports

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.011	3.011	2.259	2.254	75.0 %	75.0 %	99.8 %
	Non-Wage	54.117	66.683	68.802	61.922	127.0 %	114.4 %	90.0 %
Devt.	GoU	446.538	437.047	362.134	320.161	81.1 %	71.7 %	88.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**
	Total GoU+Ext Fin (MTEF)	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**
	Total Vote Budget Excluding Arrears	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7%**
Vote Function:01 Delivery of Sports Services	49.871	62.422	64.722	58.363	129.8 %	117.0 %	90.2%
Vote Function:02 General Administration and Support Services	453.795	444.320	368.473	325.974	81.2 %	71.8 %	88.5%
Total for the Vote	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**

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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

6.359	Bn Shs	Department : 001 Sports/Technical
		Reason: There were reduced number of trips abroad because the major international sports events were few during the period. therefore this was a saving for the next quarter.

Items

5.984	UShs	227002 Travel abroad
		Reason: There were reduced number of trips abroad because the major international sports events were few during the period. therefore this was a saving for the next quarter.

Vote Function:02 General Administration and Support Services

0.521	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: The recruitment of NCS staff was in the process and therefore the then available staff could not consume all gratuity available. The recruitment of NCS staff was in the process and therefore the then available staff could not consume all NSSF available, Savings were also made on electricity, ICT and advertisings at NCS.

Items

0.161	UShs	211104 Employee Gratuity
		Reason: The recruitment of NCS staff was in the process and therefore the then available staff could not consume all gratuity.lable
0.090	UShs	223005 Electricity
		Reason: Saving
0.025	UShs	221001 Advertising and Public Relations
		Reason: Saving
0.076	UShs	212101 Social Security Contributions
		Reason: The recruitment of NCS staff was in the process and therefore the then available staff could not consume all NSSF.lable
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: Saving
41.973	Bn Shs	Project : 1873 Institutional Development for National Council of Sports

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Reason: Under procurement process.
M and E activities are still ongoing.

Items

2.871	UShs	228001 Maintenance-Buildings and Structures
		Reason: Under procurement process
1.158	UShs	225204 Monitoring and Supervision of capital work
		Reason: M and E activities are still ongoing

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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 3**
No. of MOUs for Sports	Number	15	9
Number of international sports events hosted to boost sports tourism	Number	2	1
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 3**
Number of sports federations and associations registered	Number	52	45
Number of Partnerships with international sports federations and organisations	Number	2	6
NADO Established	Number	1	1
Number of qualified sports administrators and technical officicials trained	Number	20	726
Number of statutory instrument and guidelines developed	Number	1	1
Number of federations and associations with formal structures	Number	30	45
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 3**
No. of MOUs for Sports	Number	1	9
Number of international sports events hosted to boost sports tourism	Number	165	1

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Quarter 3

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 3
Number of Regional Sports focused schools (centers of excellence) supported	Number	0	
Number of talent academies Licensed	Number	1	20
Number of talent and performing creative art academies licensed	Number	1	0
Number of sports competitions participated in by educational institutitions (National and International)	Number	51	51
Number of sports academies established	Number	1	0
Number of International sports competitions participated in by National sports teams	Number	70	5

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 3
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 3
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 3**
Number of consultative and coordination meetings conducted	Number	8	6
Number of monitoring and support supervisions conducted	Number	4	3
Number of regional and international events attended	Number	12	20
Number of Project Audits Conducted	Number	14	14
Procurement and inventory support provided	Number	4	3
Construction support provided	Number	14	14
Human resource and capacity building provided	Text	In place	In place
Number of Department Audits Conducted	Number	4	3
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 3**
Number of monitoring and support supervisions conducted	Number	8	6
Number of Project Audits Conducted	Number	10	8
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	2	2
Human resource and capacity building provided	Text	1	1
Number of Department Audits Conducted	Number	4	1
Records Management and Storage provided	Text	1	1
ICT infrastructure established	Status	1	1

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Performance highlights for the Quarter

Groundbreaking ceremony for 9 sports training facilities conducted at Makerere University.
14 National sports federations and associations facilitated in the qualifier events for commonwealth games.
Uganda National Teams participation in Olympic and Paralympic qualifiers, World championships and Continental Competitions supported.

Variances and Challenges

Long procurement processes.

Inadequate funding for sports activities.

There is a Challenge of Office Space, Working tools and Furniture for the newly recruited employees.

Poor Record Keeping and Document Retrieval.

Limited legal aawareness among sstakeholders.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**
Vote Function:01 Delivery of Sports Services	**49.871**	**62.422**	**64.722**	**58.363**	**129.8 %**	**117.0 %**	**90.2 %**
320028 Membership to international Sports Bodies	0.010	0.010	0.010	0.005	100.0 %	53.6 %	50.0 %
320032 National Sports Associations/ Federations	44.458	50.458	52.758	52.387	118.7 %	117.8 %	99.3 %
320038 Sports Development and Oversight	5.303	11.854	11.854	5.870	223.5 %	110.7 %	49.5 %
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**	**368.473**	**325.974**	**81.2 %**	**71.8 %**	**88.5 %**
000003 Facilities and Equipment Management	446.538	437.047	362.134	320.161	81.1 %	71.7 %	88.4 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.002	100.0 %	42.0 %	40.0 %
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	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	7.247	7.247	6.329	5.806	87.3 %	80.1 %	91.7 %
Total for the Vote	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	2.259	2.254	75.0 %	74.9 %	99.8 %
211104 Employee Gratuity	0.753	0.768	0.587	0.426	78.0 %	56.6 %	72.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.122	0.122	0.122	0.113	100.0 %	93.0 %	93.0 %
211107 Boards, Committees and Council Allowances	0.740	0.740	0.740	0.739	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.301	0.301	0.301	0.225	100.0 %	74.7 %	74.7 %
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	0.072	0.047	100.0 %	64.9 %	64.9 %
221003 Staff Training	0.060	0.060	0.060	0.057	100.0 %	95.0 %	95.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.006	100.0 %	80.7 %	80.7 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.016	100.0 %	60.7 %	60.7 %
221009 Welfare and Entertainment	0.531	0.531	0.531	0.443	100.0 %	83.4 %	83.4 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.055	100.0 %	82.8 %	82.8 %
221012 Small Office Equipment	0.010	0.010	0.010	0.009	100.0 %	88.8 %	88.8 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	98.1 %	98.1 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.005	100.0 %	53.6 %	53.6 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.014	100.0 %	91.7 %	91.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.095	0.095	0.095	0.081	100.0 %	85.0 %	85.0 %
223002 Property Rates	0.015	0.015	0.015	0.014	100.0 %	95.9 %	95.9 %
223004 Guard and Security services	0.106	0.106	0.106	0.100	100.0 %	94.3 %	94.3 %
223005 Electricity	0.090	0.090	0.090	0.000	100.0 %	0.0 %	0.0 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	100.0 %	69.9 %	69.9 %
225101 Consultancy Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	5.159	5.159	5.159	4.001	100.0 %	77.6 %	77.6 %
226001 Insurances	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
227002 Travel abroad	5.223	11.774	11.774	5.790	225.4 %	110.8 %	49.2 %
227004 Fuel, Lubricants and Oils	0.053	0.053	0.053	0.049	100.0 %	93.5 %	93.5 %
228001 Maintenance-Buildings and Structures	7.745	7.745	4.003	1.132	51.7 %	14.6 %	28.3 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.035	100.0 %	88.2 %	88.2 %
282101 Donations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.149	0.149	0.149	0.138	100.0 %	92.3 %	92.3 %
282107 Contributions to Non-Government institutions	44.458	50.458	52.758	52.387	118.7 %	117.8 %	99.3 %
282201 Contributions to Non-Government Institutions	8.009	8.009	8.009	6.152	100.0 %	76.8 %	76.8 %
312121 Non-Residential Buildings - Acquisition	425.274	412.723	344.963	308.876	81.1 %	72.6 %	89.5 %
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**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**503.666**	**506.742**	**433.195**	**384.337**	**86.01 %**	**76.31 %**	**88.72 %**
Vote Function:01 Delivery of Sports Services	**49.871**	**62.422**	**64.722**	**58.363**	**129.78 %**	**117.03 %**	**90.2 %**
Departments							
001 Sports/Technical	49.871	62.422	64.722	58.363	129.8 %	117.0 %	90.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**453.795**	**444.320**	**368.473**	**325.974**	**81.20 %**	**71.83 %**	**88.5 %**
Departments							
001 Finance, Planning and Administration	7.257	7.273	6.339	5.813	87.3 %	80.1 %	91.7 %
Development Projects							
1873 Institutional Development for National Council of Sports	446.538	437.047	362.134	320.161	81.1 %	71.7 %	88.4 %
Total for the Vote	**503.666**	**506.742**	**433.195**	**384.337**	**86.0 %**	**76.3 %**	**88.7 %**

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Sports Services		
Departments		
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		
5 National sports Federations and associations supported with subscription fees to international sports bodies	Not yet implemented	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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		
Support to 8 National Sports Federations/ Associations as: Uganda Rugby Union -Ugx. 2bn; Uganda Basketball Association -Ugx. 0.5 bn; Uganda Pralympics Committee - Ugx. 1.2bn; Uganda Badminton Federation - Ugx. 0.8 bn; Uganda Athletics Federation - Ugx. 0.6bn; American Football Association of Uganda - Ugx. 0.3 bn; Uganda Boxing Federation - Ugx. 0.4bn; Uganda Hockey Association - Ugx. 1.1bn.	Supported 14 National Sports Federations/ Associations as: Uganda Rugby Union -Ugx. 2bn; Uganda Basketball Association -Ugx. 0.2 bn; Uganda Pralympics Committee - Ugx. 1..2bn; Uganda Badminton Federation - Ugx. 1 bn; Uganda Athletics Federation - Ugx. 0.6bn; American Football Association of Uganda - Ugx. 0.3 bn; Uganda Boxing Federation - Ugx. 0.2bn. Swimming- Ugx. 0.1 bn; skarting -Ugx. 0.1 bn; Judo - Ugx. 0.1 bn; weight-lifting - Ugx. 0.05bn; AUUS - Ugx. 0.3bn; Netball Uganda -Ugx. 0.5bn; Boxing -Ugx.0.2bn; Cycling -Ugx.0.05bn; Wretling - Ugx. 0.06 bn.	The number of sports National Federations / Associations increased from 8 -14 because they had qualifier events for commonwealth Games, Glascow UK and other world Championship.
	1 quarterly implementation of anti-doping activities.	No challenges faced.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
Support to 8 National Sports Federations/ Associations as: URU -Ugx. 2bn; UBA -Ugx. 0.5 bn; UPC- Ugx. 1.2bn; UBF - Ugx. 0.8 bn; UAF - Ugx. 0.6bn; AFAU - Ugx. 0.3 bn; Uganda Boxing Federation - Ugx. 0.4bn; Uganda Hockey Association - Ugx. 1.1bn.	Repeated as above	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282107 Contributions to Non-Government institutions		5,906,665.173
	Total For Budget Output	**5,906,665.173**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,906,665.173
	Arrears	0.000
	AIA	0.000

Key Service Area:320038 Sports Development and Oversight

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No variation
1 quarterly sports monitoring and evaluation exercises conducted on sports activities.	1 quarterly sports monitoring and evaluation exercises conducted on sports activities.	No variance
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
Additional support to Uganda National Teams participation in Olympic and Paralympic qualifiers, World championships and Continental Competitions- UGX. 6,550,843,641	Uganda National Teams participation in Olympic and Paralympic qualifiers, World championships and Continental Competitions supported.	No variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12612201 Sports tourism boosted		
Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes		
Additional support to Uganda National Teams participation in Olympics and Paralympics qualifiers, World Championships and Continental Championships - UGX. 12, 550, 843,641.	Repeated as above	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		860.000
227002 Travel abroad		1,933,304.203
	Total For Budget Output	**1,934,164.203**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,934,164.203
	Arrears	0.000
	AIA	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.
	Not yet implemented	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,840,829.376**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840,829.376
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment 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

	Repeating	
1 staff training conducted at National Council of sports-Ugx. 2,500,000	Not yet implemented	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,099.522
	Total For Budget Output	**2,099.522**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,099.522
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No challenges faced

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		3,500.000
	Total For Budget Output	**3,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided	No variation
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	No variation
1 quarterly NCS Project Monitoring Reports prepared and disseminated. 15% 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. 25% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month	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 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported .	Inadequate funding.
1 ministerial policy statement developed.	1 ministerial policy statement developed.	No variation
1 quarterly budget performance progress reports prepared and submitted to MFPED.	1 quarterly budget performance progress reports prepared and submitted to MFPED.	No variation

VOTE: 166 National Council of Sports

Quarter 3

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 planning and review meeting held.	1 quarterly planning and review meeting held.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		878,887.864
211104 Employee Gratuity		208,450.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,229.626
211107 Boards, Committees and Council Allowances		209,069.020
212101 Social Security Contributions		102,958.662
221001 Advertising and Public Relations		4,970.588
221004 Recruitment Expenses		1,000.000
221007 Books, Periodicals & Newspapers		2,125.000
221008 Information and Communication Technology Supplies.		16,394.700
221009 Welfare and Entertainment		123,115.600
221011 Printing, Stationery, Photocopying and Binding		11,534.500
221016 Systems Recurrent costs		593.550
222001 Information and Communication Technology Services.		1,550.000
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		17,552.939
223004 Guard and Security services		37,317.079
227001 Travel inland		4,470.000
227002 Travel abroad		1,060.000
227004 Fuel, Lubricants and Oils		13,654.637
228002 Maintenance-Transport Equipment		420.000
273102 Incapacity, death benefits and funeral expenses		16,035.000
282102 Fines and Penalties		17,540.000
	Total For Budget Output	**1,675,929.450**
	Wage Recurrent	878,887.864
	Non Wage Recurrent	797,041.586
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,681,528.972**
	Wage Recurrent	878,887.864
	Non Wage Recurrent	802,641.108
	Arrears	0.000
	AIA	0.000

Develoment 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

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

Re-imbursement to SUMMA for: VAT -UGX. 195,150,126 VISA FEE - USD. 22,850 Local Exercise Duty UGX. 238,141,302	Re-imbursement to SUMMA for: VAT -UGX. 195,150,126 VISA FEE - USD. 22,850 Local Exercise Duty UGX. 238,141,302 Ground breaking of Hoia Boma ground trainin facility (TF) , Masindi municipal TF and Sir. Tito winyi ss TF coducted	Inadequate funding
N/A	Akiibua Olympic stadium constructed Groundbreaking for phase I conducted for Lira university ; Gulu university and Pece stadium TF	Construction is ongoing
N/A	Not planned in the quarter	No challenges faced
	N/A	No challenges faced
	Not implemented	Inadequate funding
N/A	Groundbreaking for phase II conducted at Kyambogo. Groundbreaking for phase II conducted at Makerere university training facility.	Inadequate funding
N/A	Not implemented	Inadequate funding
	Not planned in the quarter	No challenges faced

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	4,001,250.000

VOTE: 166 National Council of Sports

Quarter 3

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

Project:1873 Institutional Development for National Council of Sports

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,131,993.608
282201 Contributions to Non-Government Institutions		1,602,931.303
312121 Non-Residential Buildings - Acquisition		29,707,112.799
	Total For Budget Output	**36,443,287.710**
	GoU Development	36,443,287.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**36,443,287.710**
	GoU Development	36,443,287.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**45,965,646.058**
	Wage Recurrent	878,887.864
	Non Wage Recurrent	8,643,470.484
	GoU Development	36,443,287.710
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Sports Services	
Departments	
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	
10 National sports Federations and associations supported with subscription fees to international sports bodies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		5,357.143
	Total For Budget Output	**5,357.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,357.143
	Arrears	0.000
	AIA	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 in the country as follows American Football Federation of Uganda (AFFU), Association of Uganda University Sports (AUUS),	Support ed 14 National Sports Federations/ Associations as: Uganda Rugby Union -Ugx. 2bn; Uganda Basketball Association -Ugx. 0.2 bn; Uganda Pralympics Committee - Ugx. 1..2bn; Uganda Badminton Federation - Ugx. 1 bn; Uganda Athletics Federation - Ugx. 0.6bn; American Football Association of Uganda - Ugx. 0.3 bn; Uganda Boxing Federation - Ugx. 0.2bn. Swimming- Ugx. 0.1 bn; skarting -Ugx. 0.1 bn; Judo - Ugx. 0.1 bn; weight-lifting -Ugx. 0.05bn; AUUS - Ugx. 0.3bn; Netball Uganda -Ugx. 0.5bn; Boxing -Ugx.0.2bn; Cycling -Ugx.0.05bn; Wretling - Ugx. 0.06 bn.
2 quarterly implementation of anti-doping activities.	1 quarterly implementation of anti-doping activities.
NA	NA

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611401 Enhanced Professional sports and participation	
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282107 Contributions to Non-Government institutions		52,387,430.858
	Total For Budget Output	**52,387,430.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,387,430.858
	Arrears	0.000
	AIA	0.000

Key Service Area:320038 Sports Development and Oversight

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	
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.	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.
4 quarterly sports monitoring and evaluation exercises conducted on sports activities. 51 NFAs gazetted and published in the media.	3 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.	NA
NA	Uganda National Teams participation in Olympic and Paralympic qualifiers, World championships and Continental Competitions supported.

VOTE: 166 National Council of Sports

Quarter 3

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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item		Spent
227001 Travel inland		179,990.980
227002 Travel abroad		5,690,031.992
	Total For Budget Output	**5,870,022.972**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,870,022.972
	Arrears	0.000
	AIA	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.	NA
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.	1257 footballs and 102 Netballs procured and distributed to grassroot levels.

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

Item		Spent
282101 Donations		99,994.380
	Total For Budget Output	**99,994.380**
	Wage Recurrent	0.000

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	99,994.380
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,362,805.353**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,362,805.353
	Arrears	0.000
	AIA	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	NA
1 staff training conducted at National Council of sports.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,099.522
	Total For Budget Output	**2,099.522**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,099.522
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

N/A

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting. 3 Fire extinguishers procured for NCS buildings.	1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting.

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

Item		Spent
221003 Staff Training		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	3 quarterly audit reports prepared and disseminated 36 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided

VOTE: 166 National Council of Sports

Quarter 3

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 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	3 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 36 quarterly financial books of accounts prepared 9 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.	3 quarterly NCS Project Monitoring Reports prepared and disseminated. 75% 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.	3 political monitoring and oversight reports on NCS activities prepared. ed. 3 quarterly joint monitoring visits reported .
1 National Council of Sports Strategic Plan developed 1 Budget Framework Paper developed . 1 ministerial policy statement developed.	1 National Council of Sports Strategic Plan developed 1 Budget Framework Paper developed . 1 ministerial policy statement developed.
4 quarterly budget performance progress reports prepared and submitted to MFPED.	3 quarterly budget performance progress reports prepared and submitted to MFPED.
4 planning and review meeting held.	3 quarterly planning and review meetings held.

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

Item	Spent
211102 Contract Staff Salaries	2,254,177.522
211104 Employee Gratuity	426,414.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,039.626
211107 Boards, Committees and Council Allowances	739,036.302
212101 Social Security Contributions	224,919.013

VOTE: 166 National Council of Sports

Quarter 3

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

Item	Spent
212102 Medical expenses (Employees)	348,937.370
221001 Advertising and Public Relations	46,760.588
221003 Staff Training	49,891.979
221004 Recruitment Expenses	19,940.000
221007 Books, Periodicals & Newspapers	5,647.000
221008 Information and Communication Technology Supplies.	16,394.700
221009 Welfare and Entertainment	443,269.017
221011 Printing, Stationery, Photocopying and Binding	55,495.944
221012 Small Office Equipment	8,880.000
221016 Systems Recurrent costs	9,813.550
222001 Information and Communication Technology Services.	13,750.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	81,124.189
223002 Property Rates	14,386.274
223004 Guard and Security services	99,958.415
223006 Water	100,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,485.200
225101 Consultancy Services	199,998.919
226001 Insurances	80,000.000
227001 Travel inland	99,960.500
227002 Travel abroad	99,598.412
227004 Fuel, Lubricants and Oils	49,202.609
228002 Maintenance-Transport Equipment	29,999.879
273102 Incapacity, death benefits and funeral expenses	35,285.000
282102 Fines and Penalties	137,630.001

	Total For Budget Output	**5,805,996.336**
	Wage Recurrent	2,254,177.522
	Non Wage Recurrent	3,551,818.814
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**5,813,095.858**
	Wage Recurrent	2,254,177.522
	Non Wage Recurrent	3,558,918.336
	Arrears	0.000
	AIA	0.000

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	Hoima city stadium was completed. Re-imbursement to SUMMA for: VAT -UGX. 195,150,126 VISA FEE - USD. 22,850 Local Exercise Duty UGX. 238,141,302 Ground breaking of Hoia Boma ground trainin facility (TF) , Masindi municipal TF and Sir. Tito winyi ss TF coducted
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	Seven (07) interim payment certificates amounting to USD 41,759.532,62 have been paid for AkiiBua Olympic stadium and 51% is its physical progress. Groundbreaking for phase I conducted for Lira university ; Gulu university and Pece stadium TF
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	Assorted ICT equipment procured for NCS staff.
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	Assorted furniture and fittings procured for NCS

VOTE: 166 National Council of Sports

Quarter 3

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	
1 indoor carpet procured for NCS.- 100,000,000	Not 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	Phase 1 (CHAN) completed at Kyambogo university training ground. Groundbreaking for phase II conducted at Kyambogo. Groundbreaking for phase II conducted at Makerere university training facility.
Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003	Not implemented
LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented.	LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented.

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

Item		Spent
225204 Monitoring and Supervision of capital work		4,001,250.000
228001 Maintenance-Buildings and Structures		1,131,993.608
282201 Contributions to Non-Government Institutions		6,151,576.497
312121 Non-Residential Buildings - Acquisition		308,876,267.315
	Total For Budget Output	**320,161,087.420**
	GoU Development	320,161,087.420
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**320,161,087.420**
	GoU Development	320,161,087.420
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**384,336,988.631**
	Wage Recurrent	2,254,177.522
	Non Wage Recurrent	61,921,723.689
	GoU Development	320,161,087.420

VOTE: 166 National Council of Sports

Quarter 3

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

VOTE: 166 National Council of Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Sports Services		
Departments		
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		
10 National sports Federations and associations supported with subscription fees to international sports bodies	NA	
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 in the country as follows American Football Federation of Uganda (AFFU), Association of Uganda University Sports (AUUS),	N/A	N/A
2 quarterly implementation of anti-doping activities.	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 166 National Council of Sports

Quarter 3

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.	NA	

VOTE: 166 National Council of Sports

Quarter 3

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.	NA	
Develoment Projects		
N/A		
Vote Function:02 General Administration and Support Services		
Departments		
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	ggg
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	1 staff training conducted at National Council of sports-Ugx. 2,500,000	1 staff training conducted at National Council of sports-Ugx. 2,500,000
1 staff training conducted at National Council of sports.	NA	
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	

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Quarter 3

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. 22% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month. 1 Annual statistical report preparedand submitted.	1 quarterly NCS Project Monitoring Reports prepared and disseminated. 22% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month. 1 Annual statistical report preparedand submitted.
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 Annual Joint performance Review held	1 Annual Joint performance Review held

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Quarter 3

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 Finalization of approved budget estimates prepared and submitted to MoFPED.	1 Finalization of approved budget estimates prepared and submitted to MoFPED.
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.
Develoment 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	For the initial works for pitch improvement of Kadiba football stadium and early financing for preparation of the Uganda Cranes, especially the naturalisation of eligible players identified abroad.
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	N/A	N/A

VOTE: 166 National Council of Sports

Quarter 3

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		
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	N/A	N/A
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	N/A	N/A
LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented.	NA	

VOTE: 166 National Council of Sports

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
111102	Rental Income Tax-Payable By Individuals		0.562	0.402
111202	Rental Income Tax-Payable By Corporations and other enterprises		0.165	0.220
114403	Local Hotel Tax		0.106	0.154
144149	Miscellaneous receipts/income		0.141	0.162
		Total	**0.974**	**0.938**

VOTE: 166 National Council of Sports

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project