

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	1.609	1.609	1.206	1.158	75.0 %	72.0 %	96.0 %
	Non-Wage	46.204	46.204	29.235	27.340	63.0 %	59.2 %	93.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %
Total GoU+Ext Fin (MTEF)		47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %
Total Vote Budget Excluding Arrears		47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6%
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	24.805	23.877	61.0 %	58.7 %	96.3%
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	5.637	4.621	79.2 %	64.9 %	82.0%
Total for the Vote	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Sports Services

Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 001 Sports/Technical
Reason: The procurement process was not yet concluded	

Items

0.177	UShs	221003 Staff Training
Reason: The procurement processes were not yet concluded		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.967	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: The procurement process was not concluded. Some staff left for greener pastures which left unspent balances on gratuity. There were also limited global/ international sports activities during the quarter which left unspent balances on travel abroad,		

Items

0.115	UShs	228004 Maintenance-Other Fixed Assets
Reason: The procurement processes were ongoing		
0.114	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some staff left for greener pastures and non replacement of vacancies created due to staff exits by death and internal promotions.		
0.101	UShs	211104 Employee Gratuity
Reason: Some staff left NCS for greener pastures; Nob replacement of vacancies created due to staff exits by death and internal promotions.		
0.088	UShs	227002 Travel abroad
Reason: During the quarter 3, there were limited global /continental sports activities which left unspent balances on travel abroad.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Sponsorships signed	Number	5	2
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Sponsorships signed	Number	51	51
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of qualified sports administrators and technical officials	Percentage	75%	0
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of qualified sports coaches (%)	Proportion	70	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of standard sports stadia/grounds established at national, regional level	Number	10	10
Proportion of schools with standard sports grounds (Primary)	Proportion	60	65
Proportion of schools with standard sports grounds (Secondary).	Proportion	65	40
PIAP Output: 1202020603 Sports and recreation infrastructure standards in place			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Sports and recreation infrastructure standards	Text	High	Low
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in place	Not yet in place
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
PPP MoU’s signed	Text	PPP MoUs signed	PPP MoUs Signed

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Performance highlights for the Quarter

- i) 2 National Sports Federations/ Associations supported to subscribe to international sports bodies.
- ii) 60 District/ City/municipality sports councils revitalized and supported with assorted sports equipment in the regions of Acholi, Lango, Teso, Sebei, Bugisu, Bukedi and Busoga in Uganda.
- iii) 31 National sports Federations/ Associations supported to implement sports activities during the quarter.
- iv) Uganda Badminton Association supported to participate in the Uganda international Challenge 22nd to 26th February 2023.
- v) 1 quarterly sports forum conducted at NCS.
- vi) 4,616 Assorted sports equipment distributed to grassroot communities of Uganda.
- vii) 51 National Sports Federations/ Associations gazetted and registered with NCS.
- viii) 58 staff paid salaries at NCS.
- ix) 58 staff paid 10% as NSSF at NCS.
- x) 11 council members paid retainer fees.
- xi) 1 statutory council, 4 committee, 1 extra Ordinary council meetings held at NCS.
- xi) NCS signed MoU with Uganda Investment Authority (UIA).
- xii) 500 copies of sports Year calendars 2023 published at NCS.

Variances and Challenges

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- i) The major challenges faced in the third of the year was inadequate funding due to budget cuts and late release of funds at the end of the quarter.
- ii) Lack of Capital Development Funding.
- iii) Dilapidated Sports infrastructures.
- iv) Limited Sports Infrastructures for sports promotion and development.
- v) Identifying and developing sports talents of children at grassroot levels of communities and schools.
- vi) Acquiring sports equipment for men, women, youths and people with disabilities at grassroot levels.
- vii) High Taxes on donated sports equipment by international sports Federations/ Associations to selected Uganda National sports Federations/Associations.
- viii) Lobbying Parliament of the Republic of Uganda, for additional funding
- ix) Limited funding to implement NCS Strategic Development Plan for strengthening and better performance.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	24.805	23.877	61.0 %	58.7 %	96.3 %
320028 Membership to international Sports Bodies	0.060	0.060	0.045	0.015	75.0 %	25.0 %	33.3 %
320032 National Sports Associations/ Federations	38.031	38.031	22.778	22.088	59.9 %	58.1 %	97.0 %
320038 Sports Development and Oversight	0.901	0.901	0.737	0.528	81.8 %	58.7 %	71.7 %
320042 Talent Identification and Development	1.700	1.700	1.245	1.245	73.2 %	73.2 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	5.637	4.621	79.2 %	64.9 %	82.0 %
320002 Administrative and Support Services	7.120	7.120	5.637	4.621	79.2 %	64.9 %	82.0 %
Total for the Vote	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	1.206	1.158	75.0 %	72.0 %	96.0 %
211104 Employee Gratuity	0.421	0.421	0.396	0.295	94.1 %	70.0 %	74.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.285	0.171	100.0 %	60.1 %	60.1 %
211107 Boards, Committees and Council Allowances	0.539	0.539	0.331	0.309	61.5 %	57.3 %	93.2 %
212101 Social Security Contributions	0.168	0.168	0.126	0.110	75.1 %	65.1 %	86.7 %
212102 Medical expenses (Employees)	0.164	0.164	0.140	0.140	85.2 %	85.2 %	100.0 %
221001 Advertising and Public Relations	0.404	0.404	0.404	0.337	100.0 %	83.3 %	83.3 %
221002 Workshops, Meetings and Seminars	0.310	0.310	0.140	0.138	45.2 %	44.5 %	98.6 %
221003 Staff Training	0.520	0.520	0.436	0.249	83.8 %	47.9 %	57.1 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.085	0.085	0.013	0.009	15.5 %	10.9 %	70.6 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.564	0.564	0.547	0.487	97.0 %	86.4 %	89.1 %
221010 Special Meals and Drinks	0.050	0.050	0.010	0.009	20.0 %	18.8 %	93.8 %
221011 Printing, Stationery, Photocopying and Binding	0.086	0.086	0.085	0.070	98.9 %	81.5 %	82.4 %
221012 Small Office Equipment	0.016	0.016	0.007	0.006	40.5 %	35.4 %	87.5 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.009	50.0 %	43.0 %	85.9 %
221017 Membership dues and Subscription fees.	0.064	0.064	0.045	0.015	70.3 %	23.4 %	33.3 %
222001 Information and Communication Technology Services.	0.080	0.080	0.079	0.029	98.4 %	36.7 %	37.2 %
222002 Postage and Courier	0.004	0.004	0.001	0.000	12.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.180	0.180	0.164	0.112	90.9 %	62.6 %	68.8 %
223005 Electricity	0.056	0.056	0.053	0.053	95.2 %	95.2 %	100.0 %
223006 Water	0.047	0.047	0.047	0.043	100.0 %	92.0 %	92.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.002	0.001	19.9 %	14.3 %	71.9 %
224004 Beddings, Clothing, Footwear and related Services	0.049	0.049	0.049	0.036	100.0 %	72.3 %	72.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.170	0.170	0.170	0.130	100.0 %	76.6 %	76.6 %
225201 Consultancy Services-Capital	0.350	0.350	0.350	0.318	100.0 %	90.7 %	90.7 %
226001 Insurances	0.042	0.042	0.042	0.002	100.0 %	4.4 %	4.4 %
227001 Travel inland	0.503	0.503	0.393	0.321	78.1 %	63.8 %	81.7 %
227002 Travel abroad	0.400	0.400	0.320	0.232	80.0 %	58.1 %	72.6 %
227004 Fuel, Lubricants and Oils	0.074	0.074	0.056	0.041	75.0 %	55.8 %	74.4 %
228001 Maintenance-Buildings and Structures	0.160	0.160	0.160	0.109	100.0 %	68.0 %	68.0 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.026	0.025	75.0 %	70.6 %	94.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.124	0.124	0.122	0.007	98.5 %	5.6 %	5.7 %
263402 Transfer to Other Government Units	38.031	38.031	22.778	22.088	59.9 %	58.1 %	97.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.037	0.036	92.5 %	91.1 %	98.5 %
282101 Donations	1.700	1.700	1.245	1.245	73.2 %	73.2 %	100.0 %
282102 Fines and Penalties	0.386	0.386	0.158	0.158	40.8 %	40.8 %	100.0 %
Total for the Vote	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	30.441	28.498	63.67 %	59.60 %	93.62 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	24.805	23.877	60.96 %	58.68 %	96.3 %
<i>Departments</i>							
001 Sports/Technical	40.692	40.692	24.805	23.877	61.0 %	58.7 %	96.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	5.637	4.621	79.16 %	64.90 %	82.0 %
<i>Departments</i>							
001 Finance, Planning and Administration	7.120	7.120	5.637	4.621	79.2 %	64.9 %	82.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	47.812	47.812	30.441	28.498	63.7 %	59.6 %	93.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Departments			
Department:001 Sports/Technical			
Budget Output:320028 Membership to international Sports Bodies			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
NA	2 National sports Federations/ Associations subscribed to international bodies.		NA
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
1 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations supported to subscribe to international sports bodies as: Uganda Handball Federation - UGX. 10,000,000 Uganda Tennis Association - UGX. 15,000,000		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
Budget Output:320032 National Sports Associations/ Federations			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
51 National sports federations/ Associations supported to implement sports activities.	31 National sports Federations/Associations supported to implement sports activities as: FUFA -5,000,000,000 ; UAF- 54,173,657; FUBA - 25,054,213 ; URU- 19,660,805 ; AUUS- 84,231,368; UPC -115,505,162 ; FMU- 65,024,969 ; UCA-84,231,368 ; UWF-84,231,368 ; Support to Representative Clubs in Continental Championships/Tournaments: FUBA-84,800,250; UCYA- 15,120,000; USF-60,000,000 ; UCF- 40,400,000 ; UVA- 43,178,912 ; KFU-38,971,648 ; AFFU-53,000,000 ; U B B F- 26,260,000; UFA- 30,000,000 ; SAU- 18,000,000 ; UDA-11,722,660 ;ULF-13,125,000 ;UTA-40,000,000; UGU-50,000,000; GAU-21,047,880; UCKF-21,785,000; UDSFU-37,713,000; UDBF-45,000,000; UDA-17,682,000; UAF-50,910,000	NA	
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
1 major international sports championships participated in. 2 representative teams/clubs supported	Uganda Badminton Association supported to participate in the Uganda International Challenge 22nd to 26th February 2023. with UGX. 162,000,000.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			7,018,168.469
Total For Budget Output			7,018,168.469
Wage Recurrent			0.000
Non Wage Recurrent			7,018,168.469
Arrears			0.000
AIA			0.000
Budget Output:320038 Sports Development and Oversight			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
NA	Not yet implemented..	The activity is waiting for the conclusion of procurement process.
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
32 Sports Administrators and technical officials trained.	Not yet implemented	The procurement process was not yet concluded.
1 National Associations Capacity Building Training Organized. 1 quarterly forum organized.1 quarterly Monitoring and Evaluation Exercise conducted. 15 district councils revitalized.	1 quarterly sports forum conducted at NCS. 60 district/ city/ municipality sports councils revitalized and supported with assorted sports equipment in the regions of Acholi, Lango, Teso, Sebei, Bugisu, Bukeddi and Busoga. 51 National Sports Federations/ Associations gazetted and registered with NCS.	The funds were available from the MoFPED which enabled NCS to revitalize and support more district sports councils.
NA	NA	NA
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
25 coaches, umpires and referees trained in refresher courses.	Not yet implemented.	The procurement process not yet concluded.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	62,325.528	
221003 Staff Training	189,219.367	
227001 Travel inland	93,405.381	
	Total For Budget Output	344,950.276
	Wage Recurrent	0.000
	Non Wage Recurrent	344,950.276
	Arrears	0.000
	AIA	0.000
Budget Output:320042 Talent Identification and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
5000 assorted sports equipment procured and distributed to grassroot communities in Uganda	1740 Assorted sports equipment distributed to 60 districts and municipalities of Acholi region, Lango Region, Teso Region; Sebbei Region, Bugisu Region, Bukeddi Region and Busoga Region during the district sports tour.	The procurement process was ongoing.
200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps	NA	NA
Local championships specifically at grassroot levels supported.	NA	NA
5 sports facilities visited.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
US\$hs Thousand		
Item	Spent	
282101 Donations	719,971.100	
	Total For Budget Output	719,971.100
	Wage Recurrent	0.000
	Non Wage Recurrent	719,971.100
	Arrears	0.000
	AIA	0.000
	Total For Department	8,083,089.845
	Wage Recurrent	0.000
	Non Wage Recurrent	8,083,089.845
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 4 Adhoc) meetings held at NCS;	58 staff paid salaries at NCS. 58 staff paid 10% as NSSF at NCS. 11 council members paid retainer fees. 1 statutory council, 4 committee, 1 extra Ordinary council meetings held at NCS.	Some staff left for greener pastures.
3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained;	3 motor vehicles, 1 motorcycle and 1 generator maintained at NCS.	N/A
500 copies of sports magazines published at NCS	500 copies of sports year calendars 2023 published at NCS.	NA
report printed; water/ electricity bills paid	3 months water and electricity bills paid for NCS.	NA
Legal Consultancy	Not yet implemented..	The procurement processes not yet concluded.
MANI Engineering Services LTD Versus National Council of Sports 380 of 2018	Not yet implemented.	Procurement process not yet concluded.
Assorted NCS property managed	Assorted NCS property managed at NCS.	N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	427,937.796
211104 Employee Gratuity	83,380.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,659.000
211107 Boards, Committees and Council Allowances	111,000.000
212101 Social Security Contributions	51,182.808
212102 Medical expenses (Employees)	140,000.000
221001 Advertising and Public Relations	94,496.622
221003 Staff Training	9,095.985
221007 Books, Periodicals & Newspapers	6,355.000
221009 Welfare and Entertainment	268,399.742
221010 Special Meals and Drinks	5,900.000
221011 Printing, Stationery, Photocopying and Binding	21,267.094
221012 Small Office Equipment	2,289.200
222001 Information and Communication Technology Services.	12,161.000
223004 Guard and Security services	71,715.334

VOTE: 166 National Council of Sports

Quarter 3

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
223005 Electricity		19,432.525
223006 Water		14,798.294
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,144.600
225101 Consultancy Services		60,269.531
225201 Consultancy Services-Capital		242,500.000
226001 Insurances		1,848.038
227001 Travel inland		40,555.000
227002 Travel abroad		137,904.426
227004 Fuel, Lubricants and Oils		12,710.000
228001 Maintenance-Buildings and Structures		31,880.592
228002 Maintenance-Transport Equipment		12,442.468
228004 Maintenance-Other Fixed Assets		6,989.181
273102 Incapacity, death benefits and funeral expenses		5,130.000
282102 Fines and Penalties		57,500.000
	Total For Budget Output	2,006,944.754
	Wage Recurrent	427,937.796
	Non Wage Recurrent	1,579,006.958
	Arrears	0.000
	AIA	0.000
	Total For Department	2,006,944.754
	Wage Recurrent	427,937.796
	Non Wage Recurrent	1,579,006.958
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	10,090,034.599
	Wage Recurrent	427,937.796
	Non Wage Recurrent	9,662,096.803

VOTE: 166 National Council of Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
10 National sports associations/ Federations subscribed to international sports bodies.	2 National sports Federations/ Associations subscribed to international bodies.	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
5 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations supported to subscribe to international sports bodies as: Uganda Handball Federation - UGX. 10,000,000 Uganda Tennis Association - UGX. 15,000,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		15,000.000
Total For Budget Output		15,000.000
Wage Recurrent		0.000
Non Wage Recurrent		15,000.000
Arrears		0.000
AIA		0.000
Budget Output:320032 National Sports Associations/ Federations		

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020601 International sports competitions participated in.

Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)

51 National sports federations/ Associations supported to implement sports activities.	51 National sports Federations/ Associations supported to implement sports activities as follows: FUFA - 9,878,838,245; UAF- 716,721,467; UNF - 319,133,916; UBF - 311,340,524; FUBA - 602,571,394; URU - 701,630,305;AUUS - 167,773,208; UPC -278,333,130; FMU -215,024,969;UCA -167,773,208; UWF -167,773,208; ULA - 50,000,000; UBA -165,000,000; UWF -14,000,000; UJA - 88,524,000; UOC - 83,500,000; UTTA- 69,000,000; UBA - 97,796,000; UDBF -14,635,732; UTA - 14,635,877;UWF - 83,541,840 URwF -14,635,877; URollballA -14,635,877; UCyA - 14,635,877; UWtF - 14,592,000; UHoA - 14,635,877; UDrF - 14,635,877;UBBFA -30,000,000;VX UA - 14,635,877; USRA - 25,000,000;AFFU - 61,450,000; USF - 50,000,000; UDartsA - 14,450,000; UArc Federation - 14,635,877; UZSA - 14,635,877; UTae F - 25,000,000; UUFA - 14,635,877; ULA - 14,635,877; UFA -9,842,700; UDSFU - 40,000,000 UBSA - 20,000,000; UChess F -35,000,000; SAU - 14,635,877;KFU - 14,635,877; ULF -70,000,000;USF - 50,000,000; UCanoe Kayak -14,635,877;UTA - 14
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PIAP Output: 1202020201 International sports competitions participated in.

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	Uganda Badminton Association supported to participate in the Uganda International Challenge 22nd to 26th February 2023. with UGX. 162,000,000. 13 Sports facilitated in Major Games for COMMONWEALTH 2022, BIRMINGHAM ENGLAND -UGX. 4,833,041,562. Major games facilitated for 5th ISLAMIC SOLIDARITY 2022 - KONYA, TURKEY 9th – 18th AUGUST, 2022 -UGX. 1,231,603,310. Qualifiers facilitated -UGX. 1,035,526,300
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	22,088,431.612
Total For Budget Output	22,088,431.612
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	22,088,431.612
	Arrears	0.000
	AIA	0.000

Budget Output:320038 Sports Development and Oversight

PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

National Associations Capacity Building Training Organized.	Not yet implemented
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PIAP Output: 1202020401 Qualified sports administrators and technical officials

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

128 Sports Administrators and technical officials trained.	NA
51 NFAs gazetted ; 4 National Associations Capacity Building Training Organized. 4 sensitization meetings with district sports stakeholders organized. 4 National Sports forums organized.. 4 quarterly Monitoring and Evaluation exercises organized .	3 quarterly sports forums conducted at NCS. 60, district/ City/ municipality sports councils revitalized and supported with assorted sports equipment in the regions of Acholi, Lango, Teso, Sebei, Bugisu, Bukedi and Busoga. 51 National Sports Federations/ Associations gazetted and registered with NCS.
2000 balls, 20 trophies. Talent identification and nurturing framework in place. 51 national sports associations gazetted in Uganda gazette and news papers. 20 District sports councils revitalized. 4 quarterly sports forums organized at NCS.	NA

PIAP Output: 1202020402 Qualified sports coaches

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

102 coaches, umpires and referees trained in refresher courses.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	138,025.528
221003 Staff Training	189,219.367

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		201,193.495
	Total For Budget Output	528,438.390
	Wage Recurrent	0.000
	Non Wage Recurrent	528,438.390
	Arrears	0.000
	AIA	0.000
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	9,392 assorted sports equipment distributed to grassroot communities in Uganda as: i) Northern Uganda -156; Office of vice president - 412; Eastern region - 395; Western Region -114; Luwero District -19; Kole District - 154; Tororo District - 64; Samia Bugwe District - 71; Oyam District - 95; Pakwach District - 58; Busia Municipality - 67; Amolator District - 77; Office of state minister for higher education - 97; Kamwenge District - 79; Central Region - 201; Apac District - 41; Nabilatuk District - 20; Ntungamo Dst - 84; Bugiri Dst -100; Kayunga District - 74; Buyende Dst - 102; Kaliro District - 82; Wakiso District - 42; Nakaseke District - 52; Otuke District - 144; Lwengo District - 77; ii) 1740 Assorted sports equipment distributed to 60 districts and municipalities of Acholi region, Lango Region, Teso Region; Ssebei Region, Bugisu Region, Bukeddi Region and Busoga Region during the district sports tour. iii) 4776 assorted sports equipment in Q2.	
5 punching bags, 300 assorted sports rackets (100 shuttles, 100 Bats for T.T, T.T balls, 50 badminton and 10 squash), 200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps Talent identification nurturing framework developed.	NA	
Local championships specifically at grassroot levels supported.	NA	
20 sports facilities visited.	NA	

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
282101 Donations		1,244,964.900
	Total For Budget Output	1,244,964.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,244,964.900
	Arrears	0.000
	AIA	0.000
	Total For Department	23,876,834.902
	Wage Recurrent	0.000
	Non Wage Recurrent	23,876,834.902
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 12 council members paid retainer fees. Council and committee (4 statutory Council, 16 committee, 2 Extra-Ordinary Council, 15 Adhoc) meetings held at NCS;	58 staff paid salaries at NCS. 58 staff paid 10% as NSSF at NCS. 11 council members paid retainer fees. 1 statutory council, 4 committee, 1 extra Ordinary council meetings held at NCS.	
12 NCS Council and Committee meetings held. retain fees to 11 council members paid, Retreat for 12 Council Members. Refreshments for 12 Council members Internet Bandles for 12 Council Members	3 motor vehicles, 1 motorcycle and 1 generator maintained at NCS.	
1 performance mid-term review on strategic plan held; Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 2000 copies of sports magazines published at NCS; 50 copies of annual	500 copies of sports year calendars 2023 published at NCS.	

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
report printed; 1 board of survey conducted at NCS; 1 annual budget framework paper conference held at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid; 3 motor vehicles insured.		9 months water and electricity bills paid for NCS.	
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others		NA	
Fines and Penalties/Courtwards Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up MANI Engineering Services LTD Versus National Council of Sports 380 of 2018 Mike Mutyba Versus National Council of Sports Misc Cause No. 668 of 20		NA	
Assorted NCS property maintained. General office operations and expenses paid.		Assorted NCS property managed at NCS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,158,333.043
211104 Employee Gratuity			294,550.291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			171,323.000
211107 Boards, Committees and Council Allowances			308,775.894
212101 Social Security Contributions			109,562.257
212102 Medical expenses (Employees)			140,000.000
221001 Advertising and Public Relations			336,881.162
221003 Staff Training			59,797.385
221007 Books, Periodicals & Newspapers			9,325.000
221009 Welfare and Entertainment			487,414.262
221010 Special Meals and Drinks			9,380.000
221011 Printing, Stationery, Photocopying and Binding			69,918.484
221012 Small Office Equipment			5,689.200
221016 Systems Recurrent costs			8,590.000
222001 Information and Communication Technology Services.			29,375.544

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
223004 Guard and Security services		112,475.334
223005 Electricity		52,846.508
223006 Water		42,792.880
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,144.600
224004 Beddings, Clothing, Footwear and related Services		35,520.360
225101 Consultancy Services		130,263.531
225201 Consultancy Services-Capital		317,500.000
226001 Insurances		1,848.038
227001 Travel inland		119,783.000
227002 Travel abroad		232,452.506
227004 Fuel, Lubricants and Oils		41,285.000
228001 Maintenance-Buildings and Structures		108,816.039
228002 Maintenance-Transport Equipment		24,719.740
228004 Maintenance-Other Fixed Assets		6,989.181
273102 Incapacity, death benefits and funeral expenses		36,450.000
282102 Fines and Penalties		157,500.000
Total For Budget Output		4,621,302.239
Wage Recurrent		1,158,333.043
Non Wage Recurrent		3,462,969.196
Arrears		0.000
AIA		0.000
Total For Department		4,621,302.239
Wage Recurrent		1,158,333.043
Non Wage Recurrent		3,462,969.196
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		28,498,137.141

VOTE: 166 National Council of Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,158,333.043
	Non Wage Recurrent	27,339,804.098
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 166 National Council of Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
10 National sports associations/ Federations subscribed to international sports bodies.	2National sports associations subscribed to sports international bodies.	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
5 National sports associations/ Federations subscribed to international sports bodies.	1National sports associations/ Federations subscribed to international sports bodies.	1National sports associations/ Federations subscribed to international sports bodies.
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
51 National sports federations/ Associations supported to implement sports activities.	51 National sports federations/ Associations supported to implement sports activities.	51 National sports federations/ Associations supported to implement sports activities.
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	2 teams/representative clubs supported	2 teams/representative clubs supported

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National Associations Capacity Building Training Organized.	National Associations Capacity Building Training Organized.	NA
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
128 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.
51 NFAs gazetted ; 4 National Associations Capacity Building Training Organized. 4 sensitization meetings with district sports stakeholders organized. 4 National Sports forums organized.. 4 quarterly Monitoring and Evaluation exercises organized .	1 National Associations Capacity Building Training Organized.1 quarterly forum organized.15 district councils revitalized	1 National Associations Capacity Building Training Organized.1 quarterly forum organized.15 district councils revitalized
2000 balls, 20 trophies. Talent identification and nurturing framework in place. 51 national sports associations gazetted in Uganda gazette and news papers. 20 District sports councils revitalized. 4 quarterly sports forums organized at NCS.	500 sports equipment and 5 trophies	NA
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
102 coaches, umpires and referees trained in refresher courses.	27 coaches, umpires and referees trained in refresher courses.	27 coaches, umpires and referees trained in refresher courses.

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	1,425 assorted sports equipment procured and distributed to grassroot communities in Uganda	1,425 assorted sports equipment procured and distributed to grassroot communities in Uganda
5 punching bags, 300 assorted sports rackets (100 shuttles, 100 Bats for T.T, T.T balls, 50 badminton and 10 squash), 200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps Talent identification nurturing framework developed.	200 pairs of snickers, 500 caps	200 pairs of snickers, 500 caps
Local championships specifically at grassroot levels supported.	Local championships specifically at grassroot levels supported.	Local championships specifically at grassroot levels supported.
20 sports facilities visited.	5 sports facilities visited.	5 sports facilities visited.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 12 council members paid retainer fees. Council and committee (4 statutory Council, 16 committee, 2 Extra-Ordinary Council, 15 Adhoc) meetings held at NCS;	63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 1 Adhoc) meetings held at NCS;	63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 1 Adhoc) meetings held at NCS;
12 NCS Council and Committee meetings held. retain fees to 11 council members paid, Retreat for 12 Council Members. Refreshments for 12 Council members Internet Bandles for 12 Council Members	3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained; 4 Vehicles, 1 Motor Cycle & 1 Generator. Insured	3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained; 4 Vehicles, 1 Motor Cycle & 1 Generator. Insured

VOTE: 166 National Council of Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
1 performance mid-term review on strategic plan held; Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 2000 copies of sports magazines published at NCS; 50 copies of annual	500 copies of sports magazines published at NCS	500 copies of sports magazines published at NCS
report printed; 1 board of survey conducted at NCS; 1 annual budget framework paper conference held at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid; 3 motor vehicles insured.	report printed; NCS; water/ electricity bills paid;	report printed; NCS; water/ electricity bills paid;
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others	Legal Consultancy	Legal Consultancy
Fines and Penalties/Courtwards Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up MANI Engineering Services LTD Versus National Council of Sports 380 of 2018 Mike Mutyba Versus National Council of Sports Misc Cause No. 668 of 20	Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up	Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up
Assorted NCS property maintained. General office operations and expenses paid.	Assorted NCS property managed	Assorted NCS property managed
<i>Development Projects</i>		
N/A		

VOTE: 166 National Council of Sports

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142201	Vehicle Parking Fees	0.000	0.000
142211	Registration fees for Documents and Businesses	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142209	Advertisements/Bill Boards	0.000	0.000
Total		0.000	0.000

VOTE: 166 National Council of Sports

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalize gender and equity mainstreaming in all sports activities
Issue of Concern:	1 Gender and equity policy not yet operationalized. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data.
Planned Interventions:	1. Develop a strategy for operationalization of NCS Gender policy. 2. Train staff on mainstreaming G & E issues. 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E.
Budget Allocation (Billion):	0.010
Performance Indicators:	1. 70% of male and 70% of female staff trained in G&E mainstreaming and budgeting. 2. 1 guideline developed for mainstreaming G&E.
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	100% of staff were sensitized on mainstreaming Gener issues in their respective workplans.
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	To provide health services and promote health life styles for all staff and sports persons
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS. 2. Limited access to health information by staff and sports persons.
Planned Interventions:	1. Carry out health awareness campaigns including health week 2. Provide medicate for all staff living with HIV AIDS. 3. Develop checklists for mainstreaming HIV/AIDS. 4. Provide condoms to all staff and sports persons.
Budget Allocation (Billion):	0.010
Performance Indicators:	1. 100% of staff and sports persons sensitized about HIV/AIDS. 2. 100% of staff living with HIV/AIDS get Medicare. 3. 1 checklist for mainstreaming HIV/AIDS will be developed. 4. 1000 condoms will be provided to all staff and sports persons.
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	100% of staff sensitized about HIV/AIDS.
Reasons for Variations	N/A

iii) Environment

Objective:	To build capacity of staff on mainstreaming and manage environment in sports facilities.
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VOTE: 166 National Council of Sports

Quarter 3

Issue of Concern:	1.Limited awareness on environmental issues. 2. Limited capacity for mainstreaming environment in NCS Programme/ projects and sports activities. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific sports facilities.
Planned Interventions:	1. Organize workshops on sustainable environment awareness. 2. Organize workshops to build capacity on mainstreaming environment. 3. Create a green environment around National Council of sports and sports facilities. 4. Develop checklist.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. 50% of male and 50% of female staff sensitized and trained on environmental sustainability. 2. 20 trees planted around the NCS. 3. Approved guidelines for mainstreaming environmental issues in NCS Programmes /Projects.
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	compound cleaned and trees maintained at NCS
Reasons for Variations	Inadequate funding

iv) Covid

Objective:	To implement COVID-19 standard Operating Procedures at National council of sports.
Issue of Concern:	Limited funding for COVID-19 logistics
Planned Interventions:	Provision of funding for the purchase of COVID-19 logistics.
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of logistics procured (1000 assorted)
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	Procured sanitizers, masks and facilitated some staff to go for COVID-19 tests at Mulago hospital.
Reasons for Variations	N/A