

VOTE: 166 National Council of Sports

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	1.609	0.402	0.366	25.0 %	23.0 %	91.0 %
	Non-Wage	45.794	45.794	6.849	6.776	15.0 %	14.8 %	98.9 %
Dev.	GoU	1.500	1.500	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		48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %
Total GoU+Ext Fin (MTEF)		48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %
Total Vote Budget Excluding Arrears		48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	48.902	48.902	7.251	7.141	14.8 %	14.6 %	98.5%
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	6.335	6.303	14.7 %	14.7 %	99.5%
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	0.916	0.838	15.5 %	14.2 %	91.5%
Total for the Vote	48.902	48.902	7.251	7.141	14.8 %	14.6 %	98.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Sports Services		
Sub Programme: 01 Education,Sports and skills		
0.032	Bn Shs	Department : 001 Sports/Technical
Reason: The service provider of sports equipment issued an invoice with some errors and contacted URA with credit note but it delayed.		
<i>Items</i>		
0.031	UShs	282101 Donations
Reason: The procurement of sports equipment was under procurement process		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.042	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: The books of accounts were reconciled and there were no unspent balances. During the quarter the activities of maintaining NCS facilities were few such that balance was left for the next quarter.		
<i>Items</i>		
0.015	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.014	UShs	211104 Employee Gratuity
Reason:		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The books of accounts were reconciled and there were no unspent balances.		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.000	Bn Shs	Project : 1747 Retooling of National Council of Sports
Reason: 0		
<i>Items</i>		

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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: 12020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of competitions partici	Number	6	6
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 2023/24	Actuals By END Q 1
Sponsorships signed	Number	4	1
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of competitions partici	Number	6	6
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of competitions partici	Number	6	6
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 2023/24	Actuals By END Q 1
Sponsorships signed	Number	51	1

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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: 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of competitions partici	Number	6	6
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 2023/24	Actuals By END Q 1
% of qualified sports administrators and technical officials	Percentage	70%	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 2023/24	Actuals By END Q 1
Proportion of qualified sports coaches (%)	Proportion	60%	0%
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 2023/24	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	one	one

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
PPP MoU’s signed	Text	Fifty one	1
Project:1747 Retooling of National Council of Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
PPP MoU’s signed	Text	Assorted facilities and equipment	

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Performance highlights for the Quarter

6 critical international games facilitated i.e. 1st Para games in Accra Ghana; World championship for Athletes in Budapest; Netball world cup games in Cape Town in South Africa; Beach woodball world cup in Malaysia, Africa Rugby 7s world cup in Zimbabwe; Common wealth youth games in Trinidad and Tobago; FISU Chengdu world university games in China

51 National Federations and Associations supported by NCS to implement sports activities.

59 NCS staff received salaries.

59 staff received NSSF at NCS.

17% of staff received Gratuity.

1 Quarterly sports forum conducted at NCS.

2 NCS council and 6 committee meetings held at NCS.

Variances and Challenges

Inadequate funding of sports activities.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	6.335	6.304	14.7 %	14.7 %	99.5 %
320028 Membership to international Sports Bodies	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
320032 National Sports Associations/ Federations	36.031	36.031	4.754	4.754	13.2 %	13.2 %	100.0 %
320038 Sports Development and Oversight	6.870	6.870	1.550	1.550	22.6 %	22.6 %	100.0 %
320042 Talent Identification and Development	0.100	0.100	0.031	0.000	31.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	0.916	0.838	15.5 %	14.2 %	91.5 %
000003 Facilities and Equipment Management	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	4.391	4.391	0.916	0.838	20.9 %	19.1 %	91.5 %
Total for the Vote	48.902	48.902	7.251	7.142	14.8 %	14.6 %	98.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	0.402	0.366	25.0 %	22.8 %	91.0 %
211104 Employee Gratuity	0.436	0.436	0.074	0.060	17.0 %	13.8 %	81.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.096	0.096	87.1 %	87.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.094	0.079	21.4 %	18.0 %	84.0 %
212101 Social Security Contributions	0.169	0.169	0.040	0.039	23.7 %	23.1 %	97.5 %
212102 Medical expenses (Employees)	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.106	0.106	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.688	0.688	0.125	0.122	18.2 %	17.7 %	97.6 %
221010 Special Meals and Drinks	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.006	0.000	9.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.070	0.070	0.004	0.003	5.7 %	4.3 %	75.0 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.106	0.106	0.027	0.026	25.5 %	24.5 %	96.3 %
223005 Electricity	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
223006 Water	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	47.1 %	47.1 %	100.0 %
225101 Consultancy Services	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.681	0.681	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	6.221	6.221	1.550	1.550	24.9 %	24.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.010	0.009	22.7 %	20.5 %	90.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	36.031	36.031	4.754	4.754	13.2 %	13.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.002	0.002	10.0 %	10.0 %	100.0 %
282101 Donations	0.100	0.100	0.031	0.000	31.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.377	0.377	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.193	0.193	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.353	0.353	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.224	0.224	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	48.902	48.902	7.254	7.143	14.8 %	14.6 %	98.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	48.902	48.902	7.251	7.141	14.83 %	14.60 %	98.48 %
Sub SubProgramme:01 Delivery of Sports Services	43.011	43.011	6.335	6.303	14.73 %	14.65 %	99.5 %
<i>Departments</i>							
001 Sports/Technical	43.011	43.011	6.335	6.303	14.7 %	14.7 %	99.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	5.891	5.891	0.916	0.838	15.55 %	14.23 %	91.5 %
<i>Departments</i>							
001 Finance, Planning and Administration	4.391	4.391	0.916	0.838	20.9 %	19.1 %	91.5 %
<i>Development Projects</i>							
1747 Retooling of National Council of Sports	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	48.902	48.902	7.251	7.141	14.8 %	14.6 %	98.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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	NA	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
NA	Not 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
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)		
NA	51 National sports Federations and Associations supported to implement sports activities.	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
51 National sports Federations/Associations supported to implement sports activities.	51 National federations and associations supported to implement sports activities.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		4,753,804.509	
Total For Budget Output		4,753,804.509	
Wage Recurrent		0.000	
Non Wage Recurrent		4,753,804.509	
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			
NA	6 critical international games facilitated1st para games in Accra Ghana; World championship for Athletes in Budapesti; Netball world cap games in cape town in South Africa; Beach woodball world cap in Malysia, Africa Rugby 7s world cap in Zimbabwe; Commonwealth youth games in Trindade and Tobago; FISU Chengdu world university games in China	No variation	
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			
	1 quarterly sports monitoring and evaluation conducted. 160 District sports councils revitalized and established.	Inadequate funding	
1st Paralympic games Accra Ghana, Qualification for Olympic games Paris 2024, ANOC beach games	1st paralympic games Accra Ghana	inadequate funding	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	5 int. major games for team Uganda supported. 1 quarterly sports monitoring and evaluation conducted. 160 District sports councils revitalized and established.	Inadequate funding
1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.	I quarterly sports forum organized at NCS.	Inadequate funding
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		1,549,649.595
Total For Budget Output		1,549,649.595
Wage Recurrent		0.000
Non Wage Recurrent		1,549,649.595
Arrears		0.000
AIA		0.000
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	386 assorted sports equipment (balls) procured and distributed at grassroot levels.	Inadequate fundng
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	6,303,454.104
	Wage Recurrent	0.000
	Non Wage Recurrent	6,303,454.104
	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		
59 contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to 59 NCS staff. 17% of NCS staff received their gratuity at NCS. 59 NCS staff received 10% NSSF. 25 temporary and causal employees paid their wages at NCS. 59 NCS staff provided with welfare.	staff training was not conducted because of inadequate funding.
12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.	11 council members received their monthly retainer fees at NCS. 2 council meetings held at NCS. 6 committee meetings held at NCS.	No variation because the 12th member of council is the General secretary who is the ex-official who gets monthly salary.
12 council members facilitated with internet bundles a l1 NCS and refreshments	12 council members facilitated with internet bundles at NCS. 1 mid-term review on strategic plan held at NCS.	No variation
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	6 assorted NCS property insured against risks. 500 copies of sports magazines published at NCS. 50 copies of NCS annual report printed. 1 board of survey conducted at NCS. 3 NCS monthly bills of water and electricity paid. 2 NCS motor vehicles and 1 motorcycle insured.	No variation
legal consultancy services hired; Team buildings organized; court fines;	Not implemented	Inadequate funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		365,727.897
211104 Employee Gratuity		60,395.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,978.363
211107 Boards, Committees and Council Allowances		79,087.000
212101 Social Security Contributions		38,795.517
221009 Welfare and Entertainment		122,043.415
223001 Property Management Expenses		2,755.000
223004 Guard and Security services		26,132.000
223005 Electricity		17,615.500
223006 Water		17,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		506.000
227004 Fuel, Lubricants and Oils		9,078.000
228002 Maintenance-Transport Equipment		160.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	837,774.060
	Wage Recurrent	365,727.897
	Non Wage Recurrent	472,046.163
	Arrears	0.000
	AIA	0.000
	Total For Department	837,774.060
	Wage Recurrent	365,727.897
	Non Wage Recurrent	472,046.163
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1747 Retooling of National Council of Sports		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1747 Retooling of National Council of Sports		
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
15 Desktop computers procured and distributed, 24 ipads procured, 15Laptops procured, 8 printers procured, 1 photocopying machines procured, 1 conference laser Projectors procured,	Not implemented	inadequate funding
30 executive chairs, 20 filing cabinets, 20 working tables and 12 sideboards, 10 executive office drawers,5 Air-conditioning units, 1 Solar Security Lighting system,	Not implemented	inadequate funding
3 modified gates for the main entrance and other 2 entrances procured,	Not implemented	inadequate funding
NA	Not implemented	Inadequate funding
N/A	Not implemented	Inadequate funding
NA	Not implemented	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,141,228.164
	Wage Recurrent	365,727.897
	Non Wage Recurrent	6,775,500.267
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 166 National Council of Sports

Quarter 1

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

VOTE: 166 National Council of Sports

Quarter 1

Quarter 1: 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 Federations and Associations supported to subscribe to international sports federations. UTA- 3m; UVA- 3m; UGAU-3m; SAU-3m; UDA-3m; URSA- 3m; Uganda Taekwando Association -3m; Uganda Fencing Asso-3m; Uganda Daughts-3m; UHA-3m	NA	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
4 National sports federations and associations supported to subscribe to international sports bodies.	Not implemented	
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
Budget Output:320032 National Sports Associations/ Federations		

VOTE: 166 National Council of Sports

Quarter 1

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 and Associations supported to implement sports activities. FUFA-3.4 bln; UAF-320m; UNF-200m; UWF-100M; FUBA-200M; UBF-200M; AUUS-100M; URU-200M;UPC-150M; cricket- 100m; FMU-100M; OTHER 40 NSFAs -716.2m; support teams-300m

51 National sports Federations and Associations supported to implement sports activities.

PIAP Output: 1202020502 Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

51 National sports Federations and Associations supported to implement sports activities in Uganda.

51 National federations and associations supported to implement sports activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,753,804.509
Total For Budget Output	4,753,804.509
Wage Recurrent	0.000
Non Wage Recurrent	4,753,804.509
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

6 critical international games facilitated.

6 critical international games facilitated1st para games in Accra Ghana; World championship for Athletes in Budapesti; Netball world cap games in cape town in South Africa; Beach woodball world cap in Malaysia, Africa Rugby 7s world cap in Zimbabwe; Commonwealth youth games in Trindade and Tobago; FISU Chengdu world university games in China

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	1 quarterly sports monitoring and evaluation conducted. 160 District sports councils revitalized and established.
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1st Paralympic games Accra Ghana supported, Qualification for Olympic games Paris 2024, East Africa community games Rwanda -Kigali, ANOC beach games, commonwealth youth games trinidad 2023 supported.	1st paralympic games Accra Ghana
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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

5 int. major games for team Uganda supported. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	5 int. major games for team Uganda supported. 1 quarterly sports monitoring and evaluation conducted. 160 District sports councils revitalized and established.
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51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	1 quarterly sports forum organized at NCS.
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PIAP Output: 1202020502 Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

d	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227002 Travel abroad	1,549,649.595
Total For Budget Output	1,549,649.595
Wage Recurrent	0.000
Non Wage Recurrent	1,549,649.595
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1700 assorted sports equipment procured and distributed to districts/ grassroots levels.	386 assorted sports equipment (balls) procured and distributed at grassroots levels.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	6,303,454.104
Wage Recurrent	0.000
Non Wage Recurrent	6,303,454.104
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

59 contract staff salaries paid to staff at NCS. 59 staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59 contract staff salaries paid to 59 NCS staff. 17% of NCS staff received their gratuity at NCS. 59 NCS staff received 10% NSSF. 25 temporary and causal employees paid their wages at NCS. 59 NCS staff provided with welfare.
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VOTE: 166 National Council of Sports

Quarter 1

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			
11 council members paid retainers fees. council and committee (4 statutory council, 16 committee, 2 Extra ordinary council, 15 Ad hoc) meetings held at NCS. 11 council members facilitated with internet bundles at NCS and refreshments.		11 council members received their monthly retainer fees at NCS. 2 council meetings held at NCS. 6 committee meetings held at NCS.	
1 performance review on strategic plan held at NCS.		12 council members facilitated with internet bundles at NCS. 1 mid-term review on strategic plan held at NCS.	
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.		6 assorted NCS property insured against risks. 500 copies of sports magazines published at NCS. 50 copies of NCS annual report printed. 1 board of survey conducted at NCS. 3 NCS monthly bills of water and electricity paid. 2 NCS motor vehicles and 1 motorcycle insured.	
legal consultancy services hired; Team buildings organized; court fines; medical expenses for NCS 59 staff met		Not implemented	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	365,727.897
211104 Employee Gratuity	60,395.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,978.363
211107 Boards, Committees and Council Allowances	79,087.000
212101 Social Security Contributions	38,795.517
221009 Welfare and Entertainment	122,043.415
223001 Property Management Expenses	2,755.000
223004 Guard and Security services	26,132.000
223005 Electricity	17,615.500
223006 Water	17,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	506.000
227004 Fuel, Lubricants and Oils	9,078.000
228002 Maintenance-Transport Equipment	160.000
273102 Incapacity, death benefits and funeral expenses	2,000.000

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	837,774.060
	Wage Recurrent	365,727.897
	Non Wage Recurrent	472,046.163
	Arrears	0.000
	AIA	0.000
	Total For Department	837,774.060
	Wage Recurrent	365,727.897
	Non Wage Recurrent	472,046.163
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1747 Retooling of National Council of Sports

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202020501 PPP MoU’s signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

15 Desktop computers procured and distributed, 15 ipads procured, 30 Laptops procured, 9 printers procured, 4 photocopying machines including coloured two procured, 3 scanners procured, 1 conference laser Projectors procured,	Not implemented
Dropdown projector screen procured, 30 executive chairs, 20 filing cabinets, 20 working tables and 12 sideboards, 10 executive office drawers,5 Air-conditioning units, 1 Solar Security Lighting system, Gang Mowers,	Not implemented
3 modified gates for the main entrance and other 2 entrances procured, ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woolen carpet for MTN Arena,	Not implemented
1 Walk-behind Roller for Cricket Oval procured, 1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,	Not implemented
Assorted branding /promotional items procured, Assorted security equipment (10 cameras, 12 guard uniforms, 12 pairs of shoes for guards, 12 rain coats for guards, 2 metal detector machines, 4 motor vehicle detectors), 10 pcs of paper sheldders,	Not implemented

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1747 Retooling of National Council of Sports		
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured. 2 TVs procured.		Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		7,141,228.164
Wage Recurrent		365,727.897
Non Wage Recurrent		6,775,500.267
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 166 National Council of Sports

Quarter 1

Quarter 2: 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 Federations and Associations supported to subscribe to international sports federations. UTA- 3m; UVA- 3m; UGAU-3m; SAU- 3m; UDA-3m; URSA- 3m; Uganda Taekwando Association -3m; Uganda Fencing Asso-3m; Uganda Daughts-3m; UHA-3m	NA	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
4 National sports federations and associations supported to subscribe to international sports bodies.	\$ National sports federations/ associations subscribed to international sports bodies	10 National sports federations/ associations subscribed to international sports bodies.

VOTE: 166 National Council of Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 and Associations supported to implement sports activities. FUFA- 3.4 bln; UAF-320m; UNF-200m; UWF-100M; FUBA-200M; UBF-200M; AUUS-100M; URU-200M;UPC-150M; cricket- 100m; FMU-100M; OTHER 40 NSFAs -716.2m; support teams- 300m	50 National sports federations/ Associations received funds from NCS FUFA - 85,000,000; FMU - 25,000,000; FUBA - 50,000,000; AUUS - 100,000,000; PAU - 17,900,000; SAU - 17,900,000; UBSA - 17,900,000; UArF -17,900,000 UAF- 17,900,000; UBA-17,900,000; UBBA-10,000,000; UBF-10,000,000; UCKF- 17,900,000; UCF-10,000,000; UCA-60,000,000; UCYA-10,000,000; UDA-17900000; UDSF- 17,900,000; UDF- 17,900,000 UFA- 10,000,000; UGU-17,900,000 GAU-17,900,000; UHA- 17,900,000; UJA- 17,900,000 ULA-17,900,000; UTA -10,000,000; ULuA- 17,900,000; UNF- 1200,000,000; UPC-75,000,000; URA- 17,900,000; URU-50,000,000; USF-10,000,000; USRA-17,900,000; USwF- 17,900,000; UTTA- 17,900,000; UTF-17,900,000; UUFA- 17,900,000; UWtA-17,900,000;UWF- 50,000,000; UWA-17,900,000; UZF-17,900,000 VX-17,900,000;; AFFU-610,000,000; UHF- 17,900,000; UFA-17,900,000; UDBA- 17,900,000; URRRA-17,900,000; KFU- 17,900,000; USCF-17,900,000 UDSF- 10,000,000	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports Federations and Associations supported to implement sports activities in Uganda.	51 National sports Federations/	51 National sports Federations/

VOTE: 166 National Council of Sports

Quarter 1

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		
6 critical international games facilitated.	1 critical international championships	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		
51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	51 National sports Federations registered with NCS and gazetted in the news papers.	51 National sports Federations registered with NCS and gazetted in the news papers.
1st Paralympic games Accra Ghana supported, Qualification for Olympic games Paris 2024, East Africa community games Rwanda -Kigali, ANOC beach games, commonwealth youth games trinid 2023 supported.	Qualification for olympic games Paris 2024, East Africa community games Rwanda-Kigali	Qualification for olympic games Paris 2024, East Africa community games Rwanda-Kigali
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		
5 int. major games for team Uganda supported. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	51 National sports Federations registered with NCS and gazetted in the news papers.	51 National sports Federations registered with NCS and gazetted in the news papers.
51 National federations and associations gazetted in the media. 4 quarterly sports monitoring and evaluation conducted. 20 District sports councils revitalized and established. 4 quarterly national associations CBG training organized at NCS.	1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.	1 quarterly sports monitoring and evaluation conducted. 5 District sports councils revitalized and established. 1 quarterly national associations CBG training organized at NCS.
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
d	NA	NA

VOTE: 166 National Council of Sports

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
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			
1700 assorted sports equipment procured and distributed to districts/ grassroot levels.	1000 assorted sports equipment procured and distributed at grassroot level.	1000 assorted sports equipment procured and distributed at grassroot level.	
<i>Develoment 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			
59 contract staff salaries paid to staff at NCS. 59 staff gratuities paid to staff at NCS. 59 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	59contract staff salaries paid to staff at NCS. staff gratuities paid to staff at NCS. 63 staff received 10% NSSF. 59 staff trained at NCS. 25 temporary and causal employees paid at NCS. 59 NCS staff provided with welfare.	
11 council members paid retainers fees. council and committee (4 statutory council, 16 committee, 2 Extra ordinary council, 15 Ad hoc) meetings held at NCS. 11 council members facilitated with internet bundles at NCS and refreshments.	12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.	12 council members paid retainers fees. council and committee (1 statutory council, 4committee, 1 Extra ordinary council, 4 Adhoc) meetings held at NCS.	
1 performance review on strategic plan held at NCS.	12 council members facilitated with internet bundles at NCS and refreshments	12 council members facilitated with internet bundles at NCS and refreshments	
Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	Assorted NCS property insured; 2000 copies of sports magazines published at NCS; 50 copies of annual report printed; 1 board of survey conducted at NCS; 1 annual BFP conference held at NCS; water and electricity bills paid; 3 motor vehicles insured.	
legal consultancy services hired; Team buildings organized; court fines; medical expenses for NCS 59 staff met	legal consultancy services hired; Team buildings organized; court fines;	legal consultancy services hired; Team buildings organized; court fines;	
<i>Develoment Projects</i>			

VOTE: 166 National Council of Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1747 Retooling of National Council of Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
15 Desktop computers procured and distributed, 15 ipads procured, 30 Laptops procured, 9 printers procured, 4 photocopying machines including coloured two procured, 3 scanners procured, 1 conference laser Projectors procured,	N/A	N/A
Dropdown projector screen procured, 30 executive chairs, 20 filing cabinets, 20 working tables and 12 sideboards, 10 executive office drawers,5 Air-conditioning units, 1 Solar Security Lighting system, Gang Mowers,	NA	NA
3 modified gates for the main entrance and other 2 entrances procured, ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woollen carpet for MTN Arena,	ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woollen carpet for MTN Arena,1 Solar Security Lighting system,	ERP system maintained and installed, 10 table phones procured, 1 Public address system, 1 Executive tent with chairs procured, 1 woollen carpet for MTN Arena,1 Solar Security Lighting system,
1 Walk-behind Roller for Cricket Oval procured, 1 Lawn Aerator procured, 1 ladder procured, installing 10 thunder lightening arrestors on buildings of NCS, 10 fire extinguishers procured, Internet connection infrastructures,	1 walk behind Roller acquired	1 walk behind Roller acquired
Assorted branding /promotional items procured, Assorted security equipment (10 cameras, 12 guard uniforms, 12 pairs of shoes for guards, 12 rain coats for guards, 2 metal detector machines, 4 motor vehicle detectors), 10 pcs of paper sheldders,	N/A	N/A
4 workstations procured, 1 video conferencing procured, 6 PCS of office carpets procured. 2 TVs procured.	N/A	N/A

VOTE: 166 National Council of Sports

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
111102	Rental Income Tax-Payable By Individuals	0.191	0.000
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.000
142201	Vehicle Parking Fees	0.018	0.000
142209	Advertisements/Bill Boards	0.147	0.000
Total		0.781	0.000

VOTE: 166 National Council of Sports

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To sensitize 100% of NCS staff about gender issues.
Issue of Concern:	Gender equity
Planned Interventions:	To conduct sensitization meetings on gender issues at NCS.
Budget Allocation (Billion):	0.001
Performance Indicators:	% of NCS staff sensitized about gender issues and % of female staff at NCS. 100% is the target.
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	25% of NCS staff sensitised on Gender issues.
Reasons for Variations	Inadequate funding

ii) HIV/AIDS

Objective:	To promote HIV/AIDS awareness among NCS staff.
Issue of Concern:	HIV/AIDS infections among NCS staff.
Planned Interventions:	Conducting sensitization meetings about HIV/AIDs at NCS. Providing information and education to all employees on HIV/AIDS.
Budget Allocation (Billion):	0.005
Performance Indicators:	Percentage of NCS staff sensitized about HIV/AIDS. Target is 100%
Actual Expenditure By End Q1	0.0002
Performance as of End of Q1	25% of NCS staff sensitised on HIV/AIDS prevention.
Reasons for Variations	Inadequate funding

iii) Environment

Objective:	To sensitize 100% of NCS staff about mainstreaming environment issues in sports activities.
Issue of Concern:	Environmental mainstreaming in planning processes.
Planned Interventions:	To train NCS staff about mainstreaming environmental issues in the workplans and budgets.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets. Target is 100%.
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	20% of NCS staff trained on environmental mainstreaming
Reasons for Variations	Inadequate funding

VOTE: 166 National Council of Sports

Quarter 1

iv) Covid

Objective:	To sensitize 100% of NCS about pandemic COVID-19.
Issue of Concern:	COVID-19 prevention
Planned Interventions:	To sensitize NCS staff on COVID-19 spread and provide required logistics.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff sensitized on COVID-19. Target is 100%.
Actual Expenditure By End Q1	0.0001
Performance as of End of Q1	Purchased Covid-19 logistics
Reasons for Variations	Inadequate funding