

# Vote:321 National Council of Sports

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.609	0.402	0.375	25.0%	23.3%	93.3%
Non Wage	16.760	3.877	3.818	23.1%	22.8%	98.5%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.368</b>	<b>4.279</b>	<b>4.193</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.368</b>	<b>4.279</b>	<b>4.193</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>18.368</b>	<b>4.279</b>	<b>4.193</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.368</b>	<b>4.279</b>	<b>4.193</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.368</b>	<b>4.279</b>	<b>4.193</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	18.37	4.28	4.19	23.3%	22.8%	98.0%
Sub-SubProgramme: 17 Delivery of Sports Services	18.37	4.28	4.19	23.3%	22.8%	98.0%
<b>Total for Vote</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>

### Matters to note in budget execution

The variances in the Budget Execution for Q1 FY 2021/2022 was caused by the effects of Covid-19 pandemic and the eventual lock down of the country by H.E the President of the Republic of Uganda on 18th June 2021. This led to the suspension of sports activities in order to reduce on public gatherings

In addition, some activities could not be implemented because of the budget cuts by the Ministry of Finance, Planning and Economic Development (MoFPED) during the first quarter

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 17 Delivery of Sports Services

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<b>0.044 Bn Shs</b>	<b>Department/Project :01 Headquarters</b>
Reason: The following were the reasons for the unspent balances:	
<ul style="list-style-type: none"> <li>- The staff anniversaries of most staff falls in Q2 and there are also vacant positions which need to be filled.</li> <li>- There was no major breakdown of motor vehicles.</li> <li>- Delayed procurement process due to busy schedule of Olympic games in Tokyo.</li> </ul>	
<i>Items</i>	
<b>34,637,104.000 UShs</b>	213004 Gratuity Expenses
Reason: The staff anniversary of most staff falls in quarter two and also there were vacant positions which need to be filled.	
<b>5,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: It is under procurement process.	
<b>3,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: It is Under procurement process	
<b>1,753,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: There was no major breakdown of motor vehicles.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 17 Delivery of Sports Services</b>			
<b>Responsible Officer: Dr. Ogwel Bernard Patrick</b>			
<b>Sub-SubProgramme Outcome: Improvement in the world sports ranking</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
World sports ranking position in football improved	Text	84th	86th
World sports ranking position in Netball improved	Text	7th	7th
World sports ranking position in Athletics improved	Text	42nd	7th

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 17 Delivery of Sports Services</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 01 Talent Identification, Sports Promotion and Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Existence of talent identification and nurturing framework	Text	Developed	nil
% of qualified sports administrators and technical officials	Percentage	60%	20%

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Proportion of qualified sports coaches	Percentage	77%	0%
No. of District sports councils revitalized and supported	Number	35	0
<b>Budget OutPut : 02 Management Oversight for Sports Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of National Sports Federations/Associations registered/gazetted.	Number	51	0
No. of National Association Forums organized	Number	4	1
No. of District Sports Councils revitalized and supported.	Number	35	0
<b>Budget OutPut : 05 Finance, Planning and Administration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Ministry Policy Statement	Text	submitted	Submitted
No. of Top Management Committee Meetings & Minutes.	Number	12	3
No. of Council Meetings & Minutes	Number	6	1
No. of Statutory Committee Meetings & Minutes	Number	20	0
Vote annual review report in place	Text	Yes	N/A
<b>Budget OutPut : 51 Support to National Sports Associations</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of National Sports Associations supported	Number	51	7
No. of National Sports Teams supported to subscribe to International sports bodies	Number	10	0
No. of National Teams supported to prepare athletes to participate in qualifiers for major International Championships.	Number	23	9
No. of major International Championships participated in.	Number	3	2

### Performance highlights for the Quarter

During Q1 FY 2021/22, the following were the achievements:

Uganda ranked 86th position in football world wide, Uganda ranked 7th position in Netball world wide and 7th position in Athletics world wide. 7 National sports associations/Federations were supported at NCS to implement sports activities( FUFA, Gymnastic association, Uganda volley ball Federation, Uganda Zurkhaneh sports association, Uganda skating federation, Uganda woodball federation and Afro-basketball association); 9 National sports Associations/Federations supported in the 2 major international games in Tokyo Japan (Uganda Athletics, Uganda Badminton Association, Uganda Netball Federation, Uganda table Tennis Association, Uganda swimming Federation, Uganda Lacrosse Association, Uganda volleyball Federation, Uganda Archery Federation, Uganda weightlifting Federation and Association of Uganda University sports). 1 sports forum was held at NCS, 100% of staff was appraised at NCS, 58 NCS staff were paid salaries, 32 NCS staff were paid staff gratuity at NCS, 8 sports facilities were maintained at NCS, 1 council meeting held at NCS.

### V3: Details of Releases and Expenditure

# Vote:321

National Council of Sports

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 17 Delivery of Sports Services</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>0.72</b>	<b>0.65</b>	<b>14.6%</b>	<b>13.1%</b>	<b>89.8%</b>
071701 Talent Identification, Sports Promotion and Development	0.23	0.02	0.02	6.5%	6.5%	100.0%
071702 Management Oversight for Sports Development	0.33	0.00	0.00	0.0%	0.0%	0.0%
071704 Membership to International Sports Bodies	0.03	0.00	0.00	0.0%	0.0%	0.0%
071705 Finance, Planning and Administration	4.35	0.71	0.63	16.2%	14.5%	89.6%
<b>Class: Outputs Funded</b>	<b>13.43</b>	<b>3.56</b>	<b>3.55</b>	<b>26.5%</b>	<b>26.4%</b>	<b>99.7%</b>
071751 Support to National Sports Associations	13.43	3.56	3.55	26.5%	26.4%	99.7%
<b>Total for Vote</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>0.72</b>	<b>0.65</b>	14.6%	13.1%	89.8%
211102 Contract Staff Salaries	1.61	0.40	0.38	25.0%	23.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.04	0.04	18.6%	18.7%	100.6%
212101 Social Security Contributions	0.16	0.04	0.04	24.9%	23.1%	92.7%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.00	0.00	7.5%	7.5%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.40	0.10	0.07	25.0%	16.4%	65.5%
221001 Advertising and Public Relations	0.05	0.01	0.00	10.6%	0.0%	0.0%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.17	0.02	0.02	9.0%	9.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.04	0.01	0.01	18.8%	18.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	36.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.03	0.03	28.9%	28.9%	100.0%
221010 Special Meals and Drinks	0.05	0.00	0.00	3.8%	3.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.02	35.7%	35.7%	100.0%

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## QUARTER 1: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.06	0.01	0.01	10.8%	10.8%	100.0%
223006 Water	0.05	0.01	0.01	17.2%	17.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	20.0%	19.8%	99.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	0.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.25	0.00	0.00	0.0%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.40	0.03	0.03	6.2%	6.3%	102.5%
227002 Travel abroad	0.10	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.01	0.01	14.7%	14.7%	100.0%
228001 Maintenance - Civil	0.15	0.00	0.00	2.0%	2.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.00	0.00	8.6%	3.6%	41.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.13	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>13.43</b>	<b>3.56</b>	<b>3.55</b>	<b>26.5%</b>	<b>26.4%</b>	<b>99.7%</b>
263106 Other Current grants (Current)	13.43	3.56	3.55	26.5%	26.4%	99.7%
<b>Total for Vote</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0717 Delivery of Sports Services</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>
<i>Departments</i>						
01 Headquarters	18.37	4.28	4.19	23.3%	22.8%	98.0%
<b>Total for Vote</b>	<b>18.37</b>	<b>4.28</b>	<b>4.19</b>	<b>23.3%</b>	<b>22.8%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:321 National Council of Sports

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 17 Delivery of Sports Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 01 Talent Identification, Sports Promotion and Development

		Item	Spent
1 Talent identification and nurturing framework developed at National Council of sports.	Not implemented		
2000 balls & 20 trophies procured.	Not implemented	221003 Staff Training	15,000
60% qualified sports administrators and technical officials trained.	1 Quarterly national sports forum organized at NCS.		
77% qualified sports coaches trained	N/A		

#### Reasons for Variation in performance

Budget cuts due to Covid -19 outbreak  
Covid -19 outbreak  
Inadequate funding due to budget cuts

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

#### Budget Output: 05 Finance, Planning and Administration

		Item	Spent
12 monthly staff salaries paid to 63 NCS staff.	3 monthly staff salaries paid to 58 NCS staff	211102 Contract Staff Salaries	375,233
12 monthly 10% NSSF paid to 63 NCS staff.	3 monthly 10% NSSF paid to 58 NCS staff.	211103 Allowances (Inc. Casuals, Temporary)	40,246
4 Quarterly Staff gratuity paid to 63 NCS staff.	1 Quarterly staff gratuity paid to 32 NCS staff	212101 Social Security Contributions	37,075
12 top management meetings held at National Council of Sports.	3 top management meetings held at National council of sports	213002 Incapacity, death benefits and funeral expenses	3,000
12 General staff meetings held at NCS.	3 General staff meetings held at NCS.	213004 Gratuity Expenses	65,897
100% of NCS Staff appraised at NCS.	100% of NCS staff appraised at NCS.	221006 Commissions and related charges	6,750
67 NCS staff actively participated in health physical fitness exercises at NCS.	Not implemented	221009 Welfare and Entertainment	29,230
3 motor vehicles, 1 motor cycle and NCS property insured.	N/A	221010 Special Meals and Drinks	2,000
1 land title acquired at NCS. other short term consultancies carried out	1 case filed at NCS	222001 Telecommunications	15,000
2 cases filed at NCS.	Nil	223005 Electricity	6,000
4 court cases and consultancies (NCS Vs Kampala District land board & registered trustees of Uganda sports Union; The registered trustees of USU Vs NCS & KDLB civil Appeal No. 88 of 2018; Daniel Walusimbi Vs AG & NCS civil suit No. 008 of 2017; Registered	Not implemented	223006 Water	8,000
6 quarterly council meetings held at NCS.	Not implemented	223007 Other Utilities- (fuel, gas, firewood, charcoal)	990
20 statutory council committee meetings	1 Quarterly sports magazines published at NCS.	227001 Travel inland	25,615
	Not implemented	227004 Fuel, Lubricants and Oils	12,650
	Not implemented	228001 Maintenance - Civil	3,000
	8 sports facilities maintained at NCS	228002 Maintenance - Vehicles	1,247
	N/A		
	1 evaluation bid meeting held at NCS		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

held at NCS.	N/A
4 Quarterly media breakfast meetings organised at NCS.	N/A
4 Quarterly press conferences organised at NCS.	Not implemented
4 Quarterly sports magazines published at NCS	N/A
ICT Services provided at NCS.	Not implemented
8 Legal opinions drafted at NCS.	Final Accounts in place at NCS.
8 sports facilities maintained at NCS	1 quarterly internal audit queries answered at NCS.
Assorted promotional items printed and supplied.	1 quarterly financial report made at NCS.
24 evaluation bid meetings held at NCS.	N/A
3 team building trainings organised (Top management, Council and General staff)	N/A
35 NCS Staff trained on mainstreaming cross-cutting issues at NCS.	1 quarterly progress report prepared and submitted to MOFPED, Kampala and relevant ministries.
4 quarterly staff capacity building workshops conducted.	N/A
4 contracts committee members and staff of procurement secretariat trained.	N/A
1 integrated training involving Audit staff, finance staff and planning staff organised.	N/A
1 communication strategy formulated	0.073 billion shillings collected from
ICT Policy formulated	NTR
Final Accounts in place at NCS	N/A
4 Quarterly internal audit queries answered	office operations and expenses (imprest, staff welfare, meals, drinks, office stationery etc) paid at NCS
4 quarterly financial reports made at NCS	Not implemented
Approved budget for FY 2022/23 in place.	N/A
Statistical Abstract in place	
4 quarterly progress reports prepared and submitted to MOFPED, Kampala and other relevant ministries.	
Budget Framework Paper prepared and submitted to the MFPED, Kampala.	
Ministerial policy statement for FY 2022/23 prepared and submitted to MFPED, Kampala	
Vote annual review report in place.	
Consolidated procurement and disposal plan in place.	
0,7 billions shillings from NTR collected from NCS Sports facilities and space.	
1 Sports fair and Baraza organised at NCS.	
Office operations and expenses (imprest, staff welfare, meals, drinks, office stationery, CCTV cameras etc)	
4 Integrated sports monitoring and evaluation of activities conducted at NCS, NAFs and country at large.	
4 cases settled in courts of law and other consultancies carried out	

### *Reasons for Variation in performance*

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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During this period ,the legal and compliance officer was away for Olympic games in Tokyo.

Inadequate funding due to budget cuts

Inadequate funding due to budget cuts caused by covid-19.

Inadequate funding due to budget cuts.

Inadequate funding due to COVID-19 outbreak which caused budget cuts.

It is due to COVID-19 outbreak which prevented staff from participating in health physical fitness exercises.

It was not implemented because of COVID-19 outbreak.

Most statutory council committee members were attending Olympic games in Tokyo.

N/A

Nil

Not planned in the quarter

Not planned in the quarter one

Not planned in the quarter one.

The deviation in revenue performance was due to covid-19 pandemic out break which affected every activity of NCS

The review meetings for Q1 were meant to sit in the first month of the second quarter of FY 2021/22.

There are vacant positions which need to be filled and also the period of anniversary of some staff falls in other quarters.

<b>Total</b>	<b>631,933</b>
Wage Recurrent	375,233
Non Wage Recurrent	256,700
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to National Sports Associations

23 National sports teams supported to prepare athletes and teams to participate in qualifiers for major international sports championships.	9 National sports teams supported to prepare athletics and teams to participate in qualifiers for major international sports championships.	Item	Spent
3 National teams supported to participate in major international sports championships (Common wealth games, All Africa games, Olympic games, Paralympic games, East Africa Community games and Islamic Solidarity games)	2 major international sports championships (Olympic games and Paralympic games) participated in and 9 National associations supported .	263106 Other Current grants (Current)	3,546,383
51 National sports Associations/Federations supported to implement sports activities.	7 National sports associations/ Federations supported to implement sports activities.		

#### Reasons for Variation in performance

Inadequate funding due to budget cuts

Inadequate funding due to covid-19 outbreak which caused budget cuts

The Major international sports championships were scheduled in Q1 FY 2021/22.

<b>Total</b>	<b>3,546,383</b>
Wage Recurrent	0
Non Wage Recurrent	3,546,383
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,193,315</b>



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	375,233
		Non Wage Recurrent	3,818,082
		Arrears	0
		AIA	0
		GRAND TOTAL	4,193,315
		Wage Recurrent	375,233
		Non Wage Recurrent	3,818,082
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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## National Council of Sports

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Sub-SubProgramme: 17 Delivery of Sports Services

##### Departments

#### Department: 01 Headquarters

##### Outputs Provided

#### Budget Output: 01 Talent Identification, Sports Promotion and Development

1 talent identification and nurturing framework developed at National council of sports.500 balls and 5 trophies procuredN/AN/A	Not implemented Not implemented 1 Quarterly national sports forum organized at NCS. N/A	<b>Item</b> 221003 Staff Training	<b>Spent</b> 15,000
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##### Reasons for Variation in performance

Budget cuts due to Covid -19 outbreak  
Covid -19 outbreak  
Inadequate funding due to budget cuts

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

#### Budget Output: 02 Management Oversight for Sports Development

9 District Sports Councils revitalized and supported.1 Quarterly national sports fora /forums organized at NCS1 quarterly sports monitoring and evaluation activities conducted at NCS, NA/Fs and country at largeN/A	Not implemented 1 Quarterly national sports forum organized at NCS. Not implemented N/A	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

Inadequate funding due to budget cuts  
Inadequate funding due to budget cuts.  
N/A  
Nil

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 04 Membership to International Sports Bodies

3 National sports associations/Federations subscribed to international sports bodies.	Not implemented	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

Inadequate funding due to budget cuts.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 05 Finance, Planning and Administration

# Vote:321 National Council of Sports

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 monthly staff salaries paid to 63 NCS staff.3 monthly 10% NSSF paid to 63 NCS staff.1 Quarterly staff gratuity paid to 63 NCS staff.3 top management meetings held at National council of sports.3 General staff meetings held at NCS.100% of NCS staff appraised at NCS.67 NCS staff actively participated in health physical fitness exercises at NCSN/AN/A1 case filed at NCS1 court case settled in court and other long term consultancies.2 quarterly council meeting held at NCS5 statutory council committee meetings held at NCS1 Quarterly media breakfast meeting organized at NCS1 Quarterly press conference organized at NCS1 Quarterly sports magazines published at NCSICT services provided at NCS.2 Legal opinions drafted at NCS.8 sports facilities maintained at NCS.N/A6 Evaluation bid meetings held at NCS.N/AN/A1 quarterly staff capacity building workshop conductedN/AN/A1 communication strategy formulated at NCSICT policy formulated at NCSFinal Accounts in place at NCS.1 quarterly internal audit queries answered1 quarterly financial reports made at NCS.N/AN/A1 quarterly progress reports prepared and submitted to MOFPED, KAMPALA and relevant ministries.N/AN/AN/AN/A0.175 billions shillings collected from NTRN/Aoffice operations and expenses (imprest, staff welfare, meals, drinks, office stationery etc)1 quarterly integrated sports monitoring and evaluation of activities conducted at NCS, NAFs and country at large.N/A	3 monthly staff salaries paid to 58 NCS staff 3 monthly 10% NSSF paid to 58 NCS staff. 1 Quarterly staff gratuity paid to 32 NCS staff 3 top management meetings held at National council of sports 3 General staff meetings held at NCS. 100% of NCS staff appraised at NCS. Not implemented N/A N/A 1 case filed at NCS Nil 1 council meeting held at NCS Nil Not implemented Not implemented 1 Quarterly sports magazines published at NCS. Not implemented Not implemented 8 sports facilities maintained at NCS N/A 1 evaluation bid meeting held at NCS N/A N/A Not implemented N/A N/A Not implemented Not implemented Final Accounts in place at NCS. 1 quarterly internal audit queries answered at NCS. 1 quarterly financial report made at NCS. N/A N/A 1 quarterly progress report prepared and submitted to MOFPED, Kampala and relevant ministries. N/A N/A N/A N/A 0.073 billion shillings collected from NTR N/A office operations and expenses (imprest, staff welfare, meals, drinks, office stationery etc) paid at NCS Not implemented N/A	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 375,233 40,246 37,075 3,000 65,897 6,750 29,230 2,000 15,000 6,000 8,000 990 25,615 12,650 3,000 1,247

### Reasons for Variation in performance

# Vote:321 National Council of Sports

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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During this period ,the legal and compliance officer was away for Olympic games in Tokyo.

Inadequate funding due to budget cuts

Inadequate funding due to budget cuts caused by covid-19.

Inadequate funding due to budget cuts.

Inadequate funding due to COVID-19 outbreak which caused budget cuts.

It is due to COVID-19 outbreak which prevented staff from participating in health physical fitness exercises.

It was not implemented because of COVID-19 outbreak.

Most statutory council committee members were attending Olympic games in Tokyo.

N/A

Nil

Not planned in the quarter

Not planned in the quarter one

Not planned in the quarter one.

The deviation in revenue performance was due to covid-19 pandemic out break which affected every activity of NCS

The review meetings for Q1 were meant to sit in the first month of the second quarter of FY 2021/22.

There are vacant positions which need to be filled and also the period of anniversary of some staff falls in other quarters.

<b>Total</b>	<b>631,933</b>
Wage Recurrent	375,233
Non Wage Recurrent	256,700
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 51 Support to National Sports Associations

6 National sports teams supported to prepare athletes and teams to participate in qualifiers for major international sports championships	9 National sports teams supported to prepare athletics and teams to participate in qualifiers for major international sports championships.	Item	Spent
3 National teams supported to participate in major international sports championships (common wealth games, Olympic games, All Africa games, East Africa community games, Pralympic games and consolidated Islamic games).	2 major international sports championships (Olympic games and Paralympic games) participated in and 9 National associations supported .	263106 Other Current grants (Current)	3,546,383
	7 National sports associations/ Federations supported to implement sports activities.		

51 National sports associations/Federations supported to implement sports activities.

#### Reasons for Variation in performance

Inadequate funding due to budget cuts

Inadequate funding due to covid-19 outbreak which caused budget cuts

The Major international sports championships were scheduled in Q1 FY 2021/22.

<b>Total</b>	<b>3,546,383</b>
Wage Recurrent	0
Non Wage Recurrent	3,546,383
<i>AIA</i>	0
<b>Total For Department</b>	<b>4,193,315</b>
Wage Recurrent	375,233
Non Wage Recurrent	3,818,082

# Vote:321

## National Council of Sports

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,193,315</b>
		Wage Recurrent	375,233
		Non Wage Recurrent	3,818,082
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:321 National Council of Sports

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 17 Delivery of Sports Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 01 Talent Identification, Sports Promotion and Development

N/A

500 balls and 5 trophies procured

60% qualified sports administrators and technical officials trained

N/A

#### Budget Output: 05 Finance, Planning and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 monthly staff salaries paid to 63 NCS staff.	211102 Contract Staff Salaries	26,903	0	26,903
3 monthly 10% NSSF paid to 63 NCS staff.	211103 Allowances (Inc. Casuals, Temporary)	(246)	0	(246)
1 Quarterly staff gratuity paid to 63 NCS staff.	212101 Social Security Contributions	2,925	0	2,925
3 top management meetings held at National council of sports.	213004 Gratuity Expenses	34,637	0	34,637
3 General staff meetings held at NCS	221001 Advertising and Public Relations	5,000	0	5,000
N/A	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221009 Welfare and Entertainment	7	0	7
67 NCS staff actively participated in health physical fitness exercises at NCS	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10	0	10
	227001 Travel inland	(615)	0	(615)
2 motor vehicles insured	228002 Maintenance - Vehicles	1,753	0	1,753
1 land title acquired at NCS	<b>Total</b>	<b>73,373</b>	<b>0</b>	<b>73,373</b>
N/A	<b>Wage Recurrent</b>	<b>26,903</b>	<b>0</b>	<b>26,903</b>
	<b>Non Wage Recurrent</b>	<b>46,471</b>	<b>0</b>	<b>46,471</b>
1 court case settled in court and other long term consultancies.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1 quarterly council meeting held at NCS

5 statutory council committee meetings held at NCS

1 Quarterly media breakfast meeting organized at NCS

1 Quarterly press conference organized at NCS

1 Quarterly sports magazines published at NCS

ICT services provided at NCS

2 Legal opinions drafted at NCS.

8 sports facilities maintained at NCS.

Assorted promotional items printed and supplied

# Vote:321 National Council of Sports

## QUARTER 2: Revised Workplan

6 Evaluation bid meetings held at NCS.

N/A

N/A

1 quarterly staff capacity building workshop conducted

N/A

1 integrated training involving Audit staff, finance staff, audit committee members and planning unit staff trained.

N/A

N/A

N/A

1 quarterly internal audit queries answered

1 quarterly financial reports made at NCS.

N/A

1 statistical abstract in place

1 quarterly progress reports prepared and submitted to MOFPED, KAMPALA and relevant ministries.

Budget Framework Paper prepared and submitted to MFPED, Kampala.

N/A

N/A

N/A

0.175 billions shillings collected from NTR

N/A

office operations and expenses (imprest, staff welfare, meals, drinks, office stationery etc)

1 quarterly integrated sports monitoring and evaluation of activities conducted at NCS, NAFs and country at large.

2 cases settled in courts of law.

### *Outputs Funded*

#### **Budget Output: 51 Support to National Sports Associations**

	Item	Balance b/f	New Funds	Total
6 National sports teams supported to prepare athletes and teams to participate in qualifiers for major international sports championships	263106 Other Current grants (Current)	12,409	0	12,409
	<b>Total</b>	<b>12,409</b>	<b>0</b>	<b>12,409</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
51 National sports associations/Federations supported to implement sports activities.	<i>Non Wage Recurrent</i>	<i>12,409</i>	<i>0</i>	<i>12,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

Vote:321 National Council of Sports

QUARTER 2: Revised Workplan

GRAND TOTAL	85,783	0	85,783
Wage Recurrent	26,903	0	26,903
Non Wage Recurrent	58,880	0	58,880
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0