

# Vote:321 National Council of Sports

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	0.804	0.698	50.0%	43.4%	86.8%
	Non Wage	16.760	8.213	7.865	49.0%	46.9%	95.8%
Dev't.	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>9.017</b>	<b>8.563</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.368</b>	<b>9.017</b>	<b>8.563</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>18.368</b>	<b>9.017</b>	<b>8.563</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</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>9.017</b>	<b>8.563</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.368</b>	<b>9.017</b>	<b>8.563</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</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	9.02	8.56	49.1%	46.6%	95.0%
Sub-SubProgramme: 17 Delivery of Sports Services	18.37	9.02	8.56	49.1%	46.6%	95.0%
<b>Total for Vote</b>	<b>18.37</b>	<b>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>

### Matters to note in budget execution

The overall reasons for variation are as: some activities related to talent identification, sports promotion and legal issues were rolled over to Q3 FY 2021/22. Also funds for medical expenses were committed pending signing of contract.

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	
<b>0.270 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>
Reason: The overall reasons for variation are as: some activities related to talent identification, sports promotion and legal issues were rolled over to Q3 FY 2021/22. Also funds for medical expenses were committed pending signing of contract.	

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## QUARTER 2: Highlights of Vote Performance

Items	
<b>95,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds were committed pending signing of contracts.	
<b>45,370,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Some activities relating to talent identification rollover to Q3 FY 2021/22.	
<b>29,600,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Sports promotion and legal issues rollover to Q3 FY2021/22.	
<b>22,382,000.000 UShs</b>	223004 Guard and Security services
Reason: More funds were required to procure security equipment and pay for police guards.	
<b>18,510,623.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF contributions for December, 2021 is yet to be paid.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Sub-SubProgramme : 17 Delivery of Sports Services			
Responsible Officer: Dr. Ogwel Bernard Patrick			
Sub-SubProgramme Outcome: Improvement in the world sports ranking			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
World sports ranking position in football improved	Text	84th	82nd
World sports ranking position in Netball improved	Text	7th	6th
World sports ranking position in Athletics improved	Text	42nd	7th

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

Sub-SubProgramme : 17 Delivery of Sports Services			
Department : 01 Headquarters			
Budget OutPut : 01 Talent Identification, Sports Promotion and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Existence of talent identification and nurturing framework	Text	Developed	Nil
% of qualified sports administrators and technical officials	Percentage	60%	40%
Proportion of qualified sports coaches	Percentage	77%	0%
No. of District sports councils revitalized and supported	Number	35	13

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## QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Management Oversight for Sports Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of National Sports Federations/Associations registered/gazetted.	Number	51	51
No. of National Association Forums organized	Number	4	2
No. of District Sports Councils revitalized and supported.	Number	35	13
Budget OutPut : 05 Finance, Planning and Administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministry Policy Statement	Text	submitted	N/A
No. of Top Management Committee Meetings & Minutes.	Number	12	6
No. of Council Meetings & Minutes	Number	6	2
No. of Statutory Committee Meetings & Minutes	Number	20	8
Vote annual review report in place	Text	Yes	N/A
Budget OutPut : 51 Support to National Sports Associations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of National Sports Associations supported	Number	51	26
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	27
No. of major International Championships participated in.	Number	3	16

### Performance highlights for the Quarter

During the quarter 2 of FY 2021/2022, the following were implemented:

- i) 51 National sports Federations/Associations were registered and gazetted in Uganda Gazette and news papers.
- ii) 1 National sports forum was organized at NCS.
- iii) 13 district sports councils were revitalized and supported with sports equipment.
- iv) 3 top management meeting held at NCS.
- v) 1 council meeting held at NCS.
- vi) 8 statutory committee meetings held at NCS.
- vii) 26 National sports Associations /Federations supported.
- viii) 18 National Teams supported to prepare athletes to participate in qualifiers for major international championships.
- ix) 16 major international championships participated in.

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<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>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>2.07</b>	<b>1.62</b>	<b>41.9%</b>	<b>32.8%</b>	<b>78.3%</b>
071701 Talent Identification, Sports Promotion and Development	0.23	0.15	0.12	63.0%	54.0%	85.6%
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	1.93	1.50	44.2%	34.4%	77.8%
<b>Class: Outputs Funded</b>	<b>13.43</b>	<b>6.95</b>	<b>6.94</b>	<b>51.7%</b>	<b>51.7%</b>	<b>99.9%</b>
071751 Support to National Sports Associations	13.43	6.95	6.94	51.7%	51.7%	99.9%
<b>Total for Vote</b>	<b>18.37</b>	<b>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</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>2.07</b>	<b>1.62</b>	41.9%	32.8%	78.3%
211102 Contract Staff Salaries	1.61	0.80	0.70	50.0%	43.4%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.08	0.08	37.2%	35.2%	94.5%
212101 Social Security Contributions	0.16	0.08	0.06	49.9%	38.3%	76.9%
213001 Medical expenses (To employees)	0.10	0.10	0.00	95.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	32.5%	12.5%	38.5%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.40	0.20	0.17	50.0%	41.3%	82.6%
221001 Advertising and Public Relations	0.05	0.02	0.01	36.2%	29.4%	81.2%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.17	0.03	0.03	18.0%	16.2%	90.3%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	91.2%	91.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	20.0%	5.0%	25.0%
221006 Commissions and related charges	0.04	0.01	0.01	37.5%	37.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	61.6%	27.8%	45.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	10.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.04	0.04	43.8%	43.8%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	36.9%	34.6%	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.04	0.03	26.9%	24.5%	91.1%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	49.9%	49.9%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.03	0.03	60.7%	59.9%	98.6%
222002 Postage and Courier	0.01	0.00	0.00	20.0%	0.0%	0.0%

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## QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.02	0.01	0.00	42.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.01	54.5%	13.9%	25.4%
223005 Electricity	0.06	0.01	0.01	23.4%	23.4%	100.0%
223006 Water	0.05	0.02	0.02	32.3%	32.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	40.0%	37.5%	93.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	55.6%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	26.4%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.05	0.00	50.0%	4.6%	9.3%
225002 Consultancy Services- Long-term	0.25	0.12	0.09	48.0%	36.2%	75.3%
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	0.15	0.14	35.9%	35.8%	99.7%
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	15.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	28.7%	27.1%	94.5%
228001 Maintenance - Civil	0.15	0.02	0.01	12.3%	9.1%	74.4%
228002 Maintenance - Vehicles	0.04	0.01	0.01	37.1%	15.6%	41.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	10.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	20.0%	0.0%	0.0%
282101 Donations	0.13	0.13	0.11	100.0%	83.9%	83.9%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	100.0%	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>6.95</b>	<b>6.94</b>	<b>51.7%</b>	<b>51.7%</b>	<b>99.9%</b>
263106 Other Current grants (Current)	13.43	6.95	6.94	51.7%	51.7%	99.9%
<b>Total for Vote</b>	<b>18.37</b>	<b>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</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>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</b>
<i>Departments</i>						
01 Headquarters	18.37	9.02	8.56	49.1%	46.6%	95.0%
<b>Total for Vote</b>	<b>18.37</b>	<b>9.02</b>	<b>8.56</b>	<b>49.1%</b>	<b>46.6%</b>	<b>95.0%</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 2: 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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### 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.	1235 balls, 10 trophies, 50 pairs of boxing gloves, 10 Jerseys(foot balls), 180 pairs of shocking, 200 polo shirts, 200 caps, 40 pairs of boxing punching pads.	221003 Staff Training	15,000
60% qualified sports administrators and technical officials trained.	2 Quarterly national sports forums organized at NCS.	282101 Donations	109,107
77% qualified sports coaches trained	Nil		

#### Reasons for Variation in performance

Nil  
Inadequate funding  
Inadequate funding  
Long procurement processes

<b>Total</b>	<b>124,107</b>
Wage Recurrent	0
Non Wage Recurrent	124,107
Arrears	0
AIA	0

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

		Item	Spent
12 monthly staff salaries paid to 63 NCS staff.	6 monthly staff salaries paid to 58 NCS staff.		
12 monthly 10% NSSF paid to 63 NCS staff.	6 monthly 10% NSSF paid to 58 NCS staff.	211102 Contract Staff Salaries	698,215
4 Quarterly Staff gratuity paid to 63 NCS staff.	2 Quarterly staff gratuity paid to 32 NCS staff.	211103 Allowances (Inc. Casuals, Temporary)	75,614
12 top management meetings held at National Council of Sports.	6 top management meetings held at National council of sports.	212101 Social Security Contributions	61,489
12 General staff meetings held at NCS.	6 General staff meetings held at NCS.	213002 Incapacity, death benefits and funeral expenses	5,000
100% of NCS Staff appraised at NCS.	100% of NCS staff appraised at NCS,	213004 Gratuity Expenses	166,170
67 NCS staff actively participated in health physical fitness exercises at NCS.	Not implemented	221001 Advertising and Public Relations	13,800
3 motor vehicles, 1 motor cycle and NCS property insured.	Not implemented	221003 Staff Training	12,100
1 land title acquired at NCS. other short term consultancies carried out	2 cases filed at NCS	221004 Recruitment Expenses	4,558
2 cases filed at NCS.	1 court case settled in court.	221005 Hire of Venue (chairs, projector, etc)	250
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	2 council meetings held at NCS.	221006 Commissions and related charges	13,500
	8 statutory council meetings held at NCS.	221007 Books, Periodicals & Newspapers	2,303
	Not implemented	221009 Welfare and Entertainment	44,230
	2 Quarterly press conferences organized at NCS.	221010 Special Meals and Drinks	18,253
	2 Quarterly sports magazines published at NCS.	221011 Printing, Stationery, Photocopying and Binding	31,901
	ICT services provided at NCS.	221016 IFMS Recurrent costs	5,000
	2 legal opinions drafted at NCS.		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

6 quarterly council meetings held at NCS.	8 sports facilities maintained at NCS.	222001 Telecommunications	25,140
20 statutory council committee meetings held at NCS.	Not implemented	223004 Guard and Security services	7,618
4 Quarterly media breakfast meetings organised at NCS.	12 evaluation bid meetings held at NCS	223005 Electricity	13,000
4 Quarterly press conferences organised at NCS.	Not implemented	223006 Water	15,000
4 Quarterly sports magazines published at NCS	Not implemented	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,874
ICT Services provided at NCS.	Not implemented	225001 Consultancy Services- Short term	4,630
8 Legal opinions drafted at NCS.	Not implemented	225002 Consultancy Services- Long-term	90,400
8 sports facilities maintained at NCS	Final Accounts in place at NCS.	227001 Travel inland	144,575
Assorted promotional items printed and supplied.	2 quarterly internal audit queries answered at NCS.	227004 Fuel, Lubricants and Oils	23,300
24 evaluation bid meetings held at NCS.	2 quarterly financial reports made at NCS.	228001 Maintenance - Civil	13,693
3 team building trainings organised (Top management, Council and General staff)	N/A	228002 Maintenance - Vehicles	5,450
35 NCS Staff trained on mainstreaming cross-cutting issues at NCS.	1 statistical abstract in place.		
4 quarterly staff capacity building workshops conducted.	2 quarterly progress reports prepared and submitted to MOFPED, Kampala and relevant ministries.		
4 contracts committee members and staff of procurement secretariat trained.	Budget Framework Paper prepared and submitted to MoFPED, Kampala.		
1 integrated training involving Audit staff, finance staff and planning staff organised.	N/A		
1 communication strategy formulated	N/A		
ICT Policy formulated	consolidated procurement and disposal plan in place.		
Final Accounts in place at NCS	0.298 billion shillings collected from NTR sources.		
4 Quarterly internal audit queries answered	N/A		
4 quarterly financial reports made at NCS	office operations and expenses (imprest, staff welfare, meals, drinks, office stationery etc) paid at NCS.		
Approved budget for FY 2022/23 in place.	N/A		
Statistical Abstract in place	1 case settled in courts of law .		
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 2: 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
Inadequate funding			
Inadequate funding			
Long procurement processes.			
Nil			
Covid-19 lockdown			
Long procurement processes			
Inadequate funding and long court processes.			
Covid-19 lockdown.			
Inadequate funding			
Nil			
Inadequate funding			
delayed procurement process due to Inadequate funding			
Inadequate funding			
N/A			
Nil			
Nil			
Inadequate funding and long procurement processes.			
Covid-19 lock down			
Covid-19 lockdown			
The deviation was due to covid-19 lockdown which slowed down NCS businesses.			
Nil			
Nil			
		<b>Total</b>	<b>1,497,064</b>
		Wage Recurrent	698,215
		Non Wage Recurrent	798,849
		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.	27 National sports teams supported to prepare for participation 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)	3 major international sports championships Tokyo 2020 Olympic & Paralympic Games Expenses after the games (Transport, PCR Covid 19 tests for Olympic travelers, Accommodation and feeding for athletes from Tokyo 2020 Olympic Games).	263106 Other Current grants (Current)	6,942,089
51 National sports Associations/Federations supported to implement sports activities.	42 National sports associations/Federations supported to implement sports activities.		

#### Reasons for Variation in performance

There was enough facilitation for teams.

There was enough facilitation from the government to support sports associations/ Federations.

There was enough facilitation for sports championships.

<b>Total</b>	<b>6,942,089</b>
Wage Recurrent	0



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QUARTER 2: 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
		Non Wage Recurrent	6,942,089
		Arrears	0
		AIA	0
		Total For Department	8,563,260
		Wage Recurrent	698,215
		Non Wage Recurrent	7,865,045
		Arrears	0
		AIA	0
		GRAND TOTAL	8,563,260
		Wage Recurrent	698,215
		Non Wage Recurrent	7,865,045
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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## QUARTER 2: 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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### Sub-SubProgramme: 17 Delivery of Sports Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

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

N/A500 balls and 5 trophies procured60% qualified sports administrators and technical officials trainedN/A	Not implemented 1235 balls, 10 trophies, 50 pairs of boxing gloves, 10 Jerseys(foot balls), 180 pairs of shocking, 200 polo shirts, 200 caps, 40 pairs of boxing punching pads. N/A N/A	Item 282101 Donations	Spent 109,107
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#### Reasons for Variation in performance

Nil  
Inadequate funding  
Inadequate funding  
Long procurement processes

<b>Total</b>	<b>109,107</b>
Wage Recurrent	0
Non Wage Recurrent	109,107
<i>AIA</i>	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 large51 National sports associations /Federations registered and gazetted in news papers	10 District sports councils of Karamoja region and Kapchorwa, 3 municipalities of Moroto, Kotido and Kapchorwa revitalized and supported with sports equipment. N/A Not implemented 51 National sports associations/Federations registered and gazetted in news papers and Uganda Gazette.	Item	Spent
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#### Reasons for Variation in performance

Inadequate funding  
Inadequate funding  
Nil  
Nil

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

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

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

# Vote:321

## National Council of Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inadequate funding			
		<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 2: Outputs and Expenditure in Quarter

		Item	Spent
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 NCSN/A67 NCS staff actively participated in health physical fitness exercises at NCS2 motor vehicles insured1 land title acquired at NCSN/A1 court case settled in court and other long term consultancies.1 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 NCS 1 Quarterly sports magazines published at NCSICT services provided at NCS2 Legal opinions drafted at NCS.8 sports facilities maintained at NCS.Assorted promotional items printed and supplied6 Evaluation bid meetings held at NCS.N/AN/A1 quarterly staff capacity building workshop conductedN/AI integrated training involving Audit staff, finance staff, audit committee members and planning unit staff trained.N/AN/AN/A1 quarterly internal audit queries answered1 quarterly financial reports made at NCS.N/A1 statistical abstract in place1 quarterly progress reports prepared and submitted to MOFPED, KAMPALA and relevant ministries.Budget Framework Paper prepared and submitted to MFPED, Kampala.N/AN/AN/A0.175 billions shillings collected from NTR N/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. 2 cases settled in courts of law.	3 monthly staff salaries paid to 58 NCS staff.3 monthly 10% NSSF paid to 58 NCS staff.1 Quarterly staff gratuity paid to 12 NCS staff.3 top management meetings held at National council of sports.3 General staff meetings held at NCS. 100% of NCS staff was appraised at NCS. Not implemented Not implemented N/A 1 case filed at NCS 1 court case settled in court. 1 council meetings held at NCS. 8 statutory council meetings held at NCS. Not implemented 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 supplies at NCS. 11 evaluation bid meeting held at NCS Not implemented N/A N/A N/A N/A N/A Final Accounts in place at NCS. 1 quarterly internal audit queries answered at NCS. 1 quarterly financial report made at NCS. N/A 1 statistical abstract in place. 1 quarterly progress report prepared and submitted to MOFPED, Kampala and relevant ministries. Budget Framework Paper prepared and submitted to MoFPED, Kampala. N/A N/A consolidated procurement and disposal plan in place. 0.225 billion shillings collected from NTR sources. N/A office operations and expenses(imprest, staff welfare, meals, drinks, office stationery etc) paid at NCS. Not implemented 1 case settled in courts of law	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	322,982 35,618 24,414 2,000 100,274 13,800 12,100 4,558 250 6,750 2,303 15,000 16,253 31,901 5,000 10,140 7,618 7,000 7,000 884 4,630 90,400 119,710 10,650 10,693 4,203

# Vote:321 National Council of Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Inadequate funding			
Inadequate funding			
Long procurement processes.			
Nil			
Covid-19 lockdown			
Long procurement processes			
Inadequate funding and long court processes.			
Covid-19 lockdown.			
Inadequate funding			
Nil			
Inadequate funding			
delayed procurement process due to Inadequate funding			
Inadequate funding			
N/A			
Nil			
Nil			
Inadequate funding and long procurement processes.			
Covid-19 lock down			
Covid-19 lockdown			
The deviation was due to covid-19 lockdown which slowed down NCS businesses.			
Nil			
Nil			
		<b>Total</b>	<b>866,132</b>
		Wage Recurrent	322,982
		Non Wage Recurrent	543,149
		AIA	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 championshipsN/A51 National sports associations/Federations supported to implement sports activities.	18 National sports teams supported to prepare for participation in qualifiers for major international sports championships. Tokyo 2020 Olympic & Paralympic Games Expenses after the games (Transport, PCR Covid 19 tests for Olympic travelers, Accommodation and feeding for athletes from Tokyo 2020 Olympic Games). 26 National sports associations/Federations supported to implement sports activities.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,395,706
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#### Reasons for Variation in performance

There was enough facilitation for teams.  
There was enough facilitation from the government to support sports associations/ Federations.  
There was enough facilitation for sports championships.

<b>Total</b>	<b>3,395,706</b>
Wage Recurrent	0
Non Wage Recurrent	3,395,706
AIA	0
<b>Total For Department</b>	<b>4,370,945</b>

# Vote:321

## National Council of Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	322,982
		Non Wage Recurrent	4,047,962
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,370,945</b>
		Wage Recurrent	322,982
		Non Wage Recurrent	4,047,962
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:321 National Council of Sports

## QUARTER 3: 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	Item	Balance b/f	New Funds	Total
500 balls and 5 trophies procured	282101 Donations	20,893	0	20,893
	<b>Total</b>	<b>20,893</b>	<b>0</b>	<b>20,893</b>
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
77% of qualified sports coaches trained	<i>Non Wage Recurrent</i>	<i>20,893</i>	<i>0</i>	<i>20,893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
3 monthly staff salaries paid to 63 NCS staff.				
3 monthly 10% NSSF paid to 63 NCS staff.	211102 Contract Staff Salaries	106,056	0	106,056
1 Quarterly staff gratuity paid to 63 NCS staff.	211103 Allowances (Inc. Casuals, Temporary)	4,386	0	4,386
3 top management meetings held at National council of sports.	212101 Social Security Contributions	18,511	0	18,511
3 General staff meetings held at NCS	213001 Medical expenses (To employees)	95,000	0	95,000
	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
	213004 Gratuity Expenses	34,897	0	34,897
N/A	221001 Advertising and Public Relations	3,200	0	3,200
67 NCS staff actively participated in health physical fitness exercises at NCS	221003 Staff Training	2,900	0	2,900
	221004 Recruitment Expenses	442	0	442
1 motor vehicle and 1 motor cycle insured.	221005 Hire of Venue (chairs, projector, etc)	750	0	750
1 land title acquired at NCS	221007 Books, Periodicals & Newspapers	2,797	0	2,797
1 case filed at NCS	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
1 court case settled in court and other long term consultancies.	221009 Welfare and Entertainment	7	0	7
	221010 Special Meals and Drinks	1,247	0	1,247
1 quarterly council meeting held at NCS	221011 Printing, Stationery, Photocopying and Binding	3,099	0	3,099
5 statutory council committee meetings held at NCS	222001 Telecommunications	360	0	360
1 Quarterly media breakfast meeting organized at NCS	222002 Postage and Courier	1,000	0	1,000
	223001 Property Expenses	10,000	0	10,000
1 Quarterly press conference organized at NCS	223004 Guard and Security services	22,382	0	22,382
1 Quarterly sports magazines published at NCS	223007 Other Utilities- (fuel, gas, firewood, charcoal)	126	0	126
ICT services provided at NCS	224004 Cleaning and Sanitation	6,000	0	6,000
2 Legal opinions drafted at NCS.	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	225001 Consultancy Services- Short term	45,370	0	45,370
8 sports facilities maintained at NCS.	225002 Consultancy Services- Long-term	29,600	0	29,600

# Vote:321 National Council of Sports

## QUARTER 3: Revised Workplan

N/A	227001 Travel inland	425	0	425
6 Evaluation bid meetings held at NCS.	227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
3 team building trainings organized for top mgt, council and general staff.	227004 Fuel, Lubricants and Oils	1,350	0	1,350
35 NCS staff trained on mainstreaming cross-cutting issues at NCS.	228001 Maintenance - Civil	4,724	0	4,724
	228002 Maintenance - Vehicles	7,550	0	7,550
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
1 quarterly staff capacity building workshop conducted	228004 Maintenance – Other	1,000	0	1,000
4 contracts committee members and staff of procurement secretariat trained.	282102 Fines and Penalties/ Court wards	5,000	0	5,000
	<b>Total</b>	<b>428,178</b>	<b>0</b>	<b>428,178</b>
N/A	<b>Wage Recurrent</b>	<b>106,056</b>	<b>0</b>	<b>106,056</b>
N/A	<b>Non Wage Recurrent</b>	<b>322,122</b>	<b>0</b>	<b>322,122</b>
N/A	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A				
1 quarterly internal audit queries answered				
1 quarterly financial reports made at NCS.				
N/A				
N/A				
1 quarterly progress reports prepared and submitted to MOFPED, KAMPALA and relevant ministries.				
N/A				
Ministerial policy statement for FY 2022/23 prepared and submitted to MFPEP, Kampala				
N/A				
N/A				
0.175 billions shillings collected from NTR				
1 sports fair and Barraza organized at NCS				
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**



# Vote:321

## National Council of Sports

### QUARTER 3: Revised Workplan

6 National sports teams supported to prepare athletes and teams to participate in qualifiers for major international sports championships	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	4,622	0	4,622
	<b>Total</b>	<b>4,622</b>	<b>0</b>	<b>4,622</b>
N/A	<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>4,622</i>	<i>0</i>	<i>4,622</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
	<b>GRAND TOTAL</b>	<b>453,692</b>	<b>0</b>	<b>453,692</b>
	<i>Wage Recurrent</i>	<i>106,056</i>	<i>0</i>	<i>106,056</i>
	<i>Non Wage Recurrent</i>	<i>347,637</i>	<i>0</i>	<i>347,637</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>