

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	1,608,541.896	1,608,541.896	402,135.474	402,135.474	25.0 %	25.0 %	100.0 %
	Non-Wage	46,203,657.10	46,203,657.10	7,398,818.404	7,240,084.176	16.0 %	15.7 %	97.9 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		47,812,199.00	47,812,199.00	7,800,953.878	7,642,219.650	16.3 %	16.0 %	98.0 %
Total GoU+Ext Fin (MTEF)		47,812,199.00	47,812,199.00	7,800,953.878	7,642,219.650	16.3 %	16.0 %	98.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		47,812,199.00	47,812,199.00	7,800,953.878	7,642,219.650	16.3 %	16.0 %	98.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		47,812,199.00	47,812,199.00	7,800,953.878	7,642,219.650	16.3 %	16.0 %	98.0 %
Total Vote Budget Excluding Arrears		47,812,199.000	47,812,199.000	7,800,953.878	7,642,219.650	16.3 %	16.0 %	98.0 %

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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	47.812	47.812	7.800	7.643	7.8 %	7.6 %	98.0 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	7.153	6.923	7.2 %	6.9 %	96.8 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	0.647	0.720	0.6 %	0.7 %	111.3 %
Total for the Vote	47.812	47.812	7.800	7.643	7.8 %	7.6 %	98.0 %

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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:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
-0.072	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: The variations were due to the invoices that were entered on charge lines in Q1 before funds were warranted in Q2. subsequently in Q2 funds were warranted and the invoices validated and approved on 9th oct.2022 but the PBS picked the invoice entry dates. The affected charge lines were welfare/entertainment and allowances.		
<i>Items</i>		
0.003	UShs	212101 Social Security Contributions
Reason:		
0.007	UShs	221010 Special Meals and Drinks
Reason: Under procurement process		
0.001	UShs	227001 Travel inland
Reason:		
0.004	UShs	227004 Fuel, Lubricants and Oils
Reason: Under procurement process		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output 320028 Membership to international Sports Bodies			
PIAP Output 1202020502 Sports Sponsorships signed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Sponsorships signed	Number	5	0
Budget Output 320032 National Sports Associations/ Federations			
PIAP Output 1202020502 Sports Sponsorships signed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Sponsorships signed	Number	51	6
Budget Output 320038 Sports Development and Oversight			
PIAP Output 1202020401 Qualified sports administrators and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of qualified sports administrators and technical officials	Percentage	75%	0%
PIAP Output 1202020402 Qualified sports coaches			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of qualified sports coaches (%)	Proportion	70	0
PIAP Output 1202020602 Sports and recreation infrastructure established at national, regional, local and school			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of standard sports stadia/grounds established at national, regional level	Number	10	0
Proportion of schools with standard sports grounds (Primary)	Proportion	60	0
Proportion of schools with standard sports grounds (Secondary).	Proportion	65	0
PIAP Output 1202020603 Sports and recreation infrastructure standards in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Sports and recreation infrastructure standards	Text	High	High

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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 320042 Talent Identification and Development			
PIAP Output 1202020101 Framework for institutionalizing talent identification and nurturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in place	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
PPP MoU’s signed	Text	PPP MoUs signed	0

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## Performance highlights for the Quarter

2 major international sports championships i.e. Commonwealth Games and Islamic Solidarity Games carried out in Birmingham and Konye in Turkey respectively.

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

63 NCS staff received salaries.

63 staff received NSSF at NCS.

7 staff received Gratuity.

7 National sports federations/ Associations supported in Major sports international games.

1 Quarterly sports forum conducted at NCS.

5 sports facilities visited at NCS.

3 NCS council and committee meetings held at NCS.

## Matters to note in budget execution

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	47.812	47.812	7.800	7.643	16.3 %	16.0 %	98.0 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	7.153	6.923	17.6 %	17.0 %	96.8 %
320028 Membership to international Sports Bodies	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
320032 National Sports Associations/ Federations	38.031	38.031	7.153	6.923	18.8 %	18.2 %	96.8 %
320038 Sports Development and Oversight	0.901	0.901	0.000	0.000	0.0 %	0.0 %	0.0 %
320042 Talent Identification and Development	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	0.647	0.720	9.1 %	10.1 %	111.3 %
320002 Administrative and Support Services	7.120	7.120	0.647	0.720	9.1 %	10.1 %	111.3 %
Total for the Vote	47.812	47.812	7.800	7.643	16.3 %	16.0 %	98.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	0.402	0.402	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.421	0.421	0.072	0.071	17.1 %	16.9 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.059	0.075	20.7 %	26.3 %	127.1 %
211107 Boards, Committees and Council Allowances	0.539	0.539	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.168	0.168	0.042	0.040	24.9 %	23.8 %	95.2 %
212102 Medical expenses (Employees)	0.164	0.164	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.404	0.404	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.310	0.310	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.085	0.085	0.002	0.001	2.3 %	1.2 %	50.0 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.564	0.564	0.000	0.074	0.0 %	13.1 %	0.0 %
221010 Special Meals and Drinks	0.050	0.050	0.010	0.003	20.0 %	6.0 %	30.0 %
221011 Printing, Stationery, Photocopying and Binding	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.064	0.064	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.001	0.001	1.2 %	1.2 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.180	0.180	0.007	0.007	3.9 %	3.9 %	100.0 %
223005 Electricity	0.056	0.056	0.012	0.012	21.6 %	21.6 %	100.0 %
223006 Water	0.047	0.047	0.013	0.012	28.0 %	25.8 %	92.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.001	0.000	12.5 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.049	0.049	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
224010 Protective Gear	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.503	0.503	0.010	0.009	2.0 %	1.8 %	90.0 %
227002 Travel abroad	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.074	0.074	0.010	0.007	13.5 %	9.5 %	70.0 %
228001 Maintenance-Buildings and Structures	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.005	0.004	14.3 %	11.4 %	80.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	38.031	38.031	7.153	6.923	18.8 %	18.2 %	96.8 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.002	0.002	5.0 %	5.0 %	100.0 %
282101 Donations	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.386	0.386	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	47.812	47.812	7.801	7.643	16.3 %	16.0 %	98.0 %

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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	47.812	47.812	7.800	7.643	16.31 %	15.99 %	97.99 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	7.153	6.923	17.58 %	17.01 %	96.8 %
<i>Departments</i>							
001 Sports/Technical	40.692	40.692	7.153	6.923	17.6 %	17.0 %	96.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	0.647	0.720	9.09 %	10.11 %	111.3 %
<i>Departments</i>							
001 Finance, Planning and Administration	7.120	7.120	0.647	0.720	9.1 %	10.1 %	111.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	47.812	47.812	7.800	7.643	16.3 %	16.0 %	98.0 %

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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.			
NA	NA	NA	
PIAP Output: 1202020502 Sports Sponsorships signed			
1 National sports associations/ Federations subscribed to international sports bodies.	Nil	Late release of additional cash limits at the end of the quarter.	
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: 1202020201 International sports competitions participated in.			
1major international sports championships participated in. 8 teams/clubs supported	7 National sports federations/ Associations supported to participate in major international games. 2 major international sports championships participated in i.e. Commonwealth games in Birmingham and Islamic Solidarity games in Konya -Turkey.	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020502 Sports Sponsorships signed		
51 National sports federations/ Associations supported to implement sports activities.	6 National sports federation supported to implement sports activities i.e. Federation of Uganda Football Associations (FUFA), Federation of Motor Sport Uganda (FMU), Uganda Lacrosse Federation1(ULF), Federation of Uganda Basketball Association (FUBA), Uganda Rugby Union (URU) and Uganda Athletes Federation (UAF).	Late release of additional cash limits towards the end of the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	6,922,565.887	
	Total For Budget Output	6,922,565.887
	Wage Recurrent	0.000
	Non Wage Recurrent	6,922,565.887
	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		
National Associations Capacity Building Training Organized.	Not implemented	Under procurement process
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
32 Sports Administrators and technical officials trained.	No sports administrators and technical officials trained	Under procurement process.
1 National Associations Capacity Building Training Organized. 1 quarterly forum . 1 quarterly Monitoring and Evaluation Exercise conducted. 15 district councils revitalized.	1 Quarterly sports forum organized at NCS.	N/A
500 sports equipment and 5 trophies	No sports equipment procured and distributed.	Under procurement process
PIAP Output: 1202020402 Qualified sports coaches		
25 coaches, umpires and referees trained in refresher courses.	No coaches, umpires and referees trained in refresher courses.	Inadequate funding due to budget cuts.

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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
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320042 Talent Identification and Development			
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised			
5000 assorted sports equipment procured and distributed to grassroot communities in Uganda	No sports equipment procured and distributed.	Under procurement process	
5 punching bags, 300 assorted sports rackets	Nothing was procured	Under procurement process	
Local championships specifically at grassroot levels supported.	No local championships at grassroot levels supported.	Inadequate funding due to budget cut	
5 sports facilities visited.	5 sports facilities visited at NCS.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		6,922,565.887
	Wage Recurrent		0.000
	Non Wage Recurrent		6,922,565.887
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Finance, Planning and Administration</b>		
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee ( 1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 4 Adhoc) meetings held at NCS;	63 staff were paid salaries at NCS. 63 staff were paid NSSF. 7 staff received gratuity at NCS. 11 council members received retainer fees. 10 council and committee meetings held at NCS.	NA
3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; Refreshments for 11 Council members Internet Bandles for 11 Council Members;	3 NCS council and committee meetings held. 11 council members benefited from refreshments and internet bundles.	N/A
1 performance mid-term review on strategic plan ; 500 copies of sports magazines published at NCS; 50 copies of annual report	Not implemented	Late release of additional cash limits at the end of the quarter.
1 board of survey conducted at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid;	Water and Electricity bills paid	late release of funds to NCS.
Consultancy services hired i.e. ERP system developed, installed and maintained; Legal Consultancy	Not implemented	late release of additional cash limits at the end of the quarter.
Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up	Not implemented	late release of additional cash limits at the end of the quarter.
Assorted NCS property managed	8 sports facilities maintained at NCS.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	402,135.474
211104 Employee Gratuity	70,825.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,964.000
212101 Social Security Contributions	39,627.781
221007 Books, Periodicals & Newspapers	1,481.000
221009 Welfare and Entertainment	73,620.000
221010 Special Meals and Drinks	3,480.000
222001 Information and Communication Technology Services.	950.000
223004 Guard and Security services	6,718.000

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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		US\$ Thousand
Item		Spent
223005 Electricity		11,787.349
223006 Water		12,456.850
227001 Travel inland		8,680.000
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		4,428.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	719,653.763
	Wage Recurrent	402,135.474
	Non Wage Recurrent	317,518.289
	Arrears	0.000
	AIA	0.000
	Total For Department	719,653.763
	Wage Recurrent	402,135.474
	Non Wage Recurrent	317,518.289
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	7,642,219.650
	Wage Recurrent	402,135.474
	Non Wage Recurrent	7,240,084.176
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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.		
10 National sports associations/ Federations subscribed to international sports bodies.	NA	
PIAP Output: 1202020502 Sports Sponsorships signed		
5 National sports associations/ Federations subscribed to international sports bodies.	Nil	
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		
PIAP Output: 1202020201 International sports competitions participated in.		
3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	7 National sports federations/ Associations supported to participate in major international games. 2 major international sports championships participated in i.e. Commonwealth games in Birmingham and Islamic Solidarity games in Konya -Turkey.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020502 Sports Sponsorships signed

51 National sports federations/ Associations supported to implement sports activities.	6 National sports federation supported to implement sports activities i.e. Federation of Uganda Football Associations (FUFA), Federation of Motor Sport Uganda (FMU), Uganda Lacrosse Federation1(ULF), Federation of Uganda Basketball Association (FUBA), Uganda Rugby Union (URU) and Uganda Athletes Federation (UAF).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	6,922,565.887
Total For Budget Output	6,922,565.887
Wage Recurrent	0.000
Non Wage Recurrent	6,922,565.887
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

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

128 Sports Administrators and technical officials trained.	No sports administrators and technical officials trained
51 NFAs gazetted ; 4 National Associations Capacity Building Training Organized. 4 sensitization meetings with district sports stakeholders organized. 4 National Sports forums organized.. 4 quarterly Monitoring and Evaluation exercises organized .	1 Quarterly sports forum organized at NCS.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020401 Qualified sports administrators and technical officials

2000 balls, 20 trophies. Talent identification and nurturing framework in place. 51 national sports associations gazetted in Uganda gazette and news papers. 20 District sports councils revitalized. 4 quarterly sports forums organized at NCS.	No sports equipment procured and distributed.
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PIAP Output: 1202020402 Qualified sports coaches

102 coaches, umpires and referees trained in refresher courses.	No coaches, umpires and referees trained in refresher courses.
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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

Budget Output:320042 Talent Identification and Development

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

20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	No sports equipment procured and distributed.
5 punching bags, 300 assorted sports rackets (100 shuttles, 100 Bats for T.T, T.T balls, 50 badminton and 10 squash), 200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps Talent identification nurturing framework developed.	Nothing was procured
Local championships specifically at grassroot levels supported.	No local championships at grassroot levels supported.
20 sports facilities visited.	5 sports facilities visited at NCS.

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

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	6,922,565.887
		Wage Recurrent	0.000
		Non Wage Recurrent	6,922,565.887
		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			
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 12 council members paid retainer fees. Council and committee (4 statutory Council, 16 committee, 2 Extra-Ordinary Council, 15 Adhoc) meetings held at NCS;		63 staff were paid salaries at NCS. 63 staff were paid NSSF. 7 staff received gratuity at NCS. 11 council members received retainer fees. 10 council and committee meetings held at NCS.	
12 NCS Council and Committee meetings held. retain fees to 11 council members paid, Retreat for 12 Council Members. Refreshments for 12 Council members Internet Bandles for 12 Council Members		3 NCS council and committee meetings held. 11 council members benefited from refreshments and internet bundles.	
1 performance mid-term review on strategic plan held; Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 2000 copies of sports magazines published at NCS; 50 copies of annual		Not implemented	
report printed; 1 board of survey conducted at NCS; 1 annual budget framework paper conference held at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid; 3 motor vehicles insured.		Water and Electricity bills paid	
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others		Not implemented	

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020501 PPP MoU’s signed

Fines and Penalties/Courtwards Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up MANI Engineering Services LTD Versus National Council of Sports 380 of 2018 Mike Mutyba Versus National Council of Sports Misc Cause No. 668 of 20	Not implemented
Assorted NCS property maintained. General office operations and expenses paid.	8 sports facilities maintained at NCS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	402,135.474
211104 Employee Gratuity	70,825.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,964.000
212101 Social Security Contributions	39,627.781
221007 Books, Periodicals & Newspapers	1,481.000
221009 Welfare and Entertainment	73,620.000
221010 Special Meals and Drinks	3,480.000
222001 Information and Communication Technology Services.	950.000
223004 Guard and Security services	6,718.000
223005 Electricity	11,787.349
223006 Water	12,456.850
227001 Travel inland	8,680.000
227004 Fuel, Lubricants and Oils	6,500.000
228002 Maintenance-Transport Equipment	4,428.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	719,653.763
Wage Recurrent	402,135.474
Non Wage Recurrent	317,518.289
Arrears	0.000
AIA	0.000
Total For Department	719,653.763
Wage Recurrent	402,135.474

VOTE: 166 National Council of Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent317,518.289
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
		GRAND TOTAL7,642,219.650
		Wage Recurrent402,135.474
		Non Wage Recurrent7,240,084.176
		GoU Development0.000
		External Financing0.000
		Arrears0.000
		AIA0.000

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.		
10 National sports associations/ Federations subscribed to international sports bodies.	3 National sports associations subscribed to sports international bodies.	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
5 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations subscribed to international sports bodies.
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	1major international sports championships participated in. 2 representative teams/clubs supported	1major international sports championships participated in. 2 representative teams/clubs supported
PIAP Output: 1202020502 Sports Sponsorships signed		
51 National sports federations/ Associations supported to implement sports activities.	51 National sports federations/ Associations supported to implement sports activities.	51 National sports federations/ Associations supported to implement sports activities.
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
National Associations Capacity Building Training Organized.	National Associations Capacity Building Training Organized.	NA

# VOTE: 166 National Council of Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
128 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.
51 NFAs gazetted ; 4 National Associations Capacity Building Training Organized. 4 sensitization meetings with district sports stakeholders organized. 4 National Sports forums organized.. 4 quarterly Monitoring and Evaluation exercises organized .	51 NFAs gazetted, 1 National Associations Capacity Building Trainings Organized.1 quarterly forum organized.1 quarterly Monitoring and Evaluation Exercise conducted15 district councils revitalized.	51 NFAs gazetted, 1 National Associations Capacity Building Trainings Organized.1 quarterly forum organized.1 quarterly Monitoring and Evaluation Exercise conducted15 district councils revitalized.
2000 balls, 20 trophies. Talent identification and nurturing framework in place. 51 national sports associations gazetted in Uganda gazette and news papers. 20 District sports councils revitalized. 4 quarterly sports forums organized at NCS.	500 sports equipment and 5 trophies	NA
<b>PIAP Output: 1202020402 Qualified sports coaches</b>		
102 coaches, umpires and referees trained in refresher courses.	25 coaches, umpires and referees trained in refresher courses.	25 coaches, umpires and referees trained in refresher courses.
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised</b>		
20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	5000 assorted sports equipment procured and distributed to grassroot communities in Uganda	5000 assorted sports equipment procured and distributed to grassroot communities in Uganda
5 punching bags, 300 assorted sports rackets (100 shuttles, 100 Bats for T.T, T.T balls, 50 badminton and 10 squash), 200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps Talent identification nurturing framework developed.	Talent identification nurturing framework developed.	Talent identification nurturing framework developed.

# VOTE: 166 National Council of Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised</b>		
Local championships specifically at grassroot levels supported.	Local championships specifically at grassroot levels supported	Local championships specifically at grassroot levels supported
20 sports facilities visited.	5 sports facilities visited.	5 sports facilities visited.
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance, Planning and Administration</b>		
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 12 council members paid retainer fees. Council and committee (4 statutory Council, 16 committee, 2 Extra-Ordinary Council, 15 Adhoc) meetings held at NCS;	63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee ( 1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 4 Adhoc) meetings held at NCS;	63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee ( 1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 4 Adhoc) meetings held at NCS;
12 NCS Council and Committee meetings held. retain fees to 11 council members paid, Retreat for 12 Council Members. Refreshments for 12 Council members Internet Bandles for 12 Council Members	3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained; 4 Vehicles, 1 Motor Cycle & 1 Generator. Insured	3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained; 4 Vehicles, 1 Motor Cycle & 1 Generator. Insured
1 performance mid-term review on strategic plan held; Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 2000 copies of sports magazines published at NCS; 50 copies of annual	Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 500 copies of sports magazines published at NCS	Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 500 copies of sports magazines published at NCS
report printed; 1 board of survey conducted at NCS; 1 annual budget framework paper conference held at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid; 3 motor vehicles insured.	1 annual budget framework paper conference held at NCS; water/ electricity bills paid; 3 motor vehicles insured.	1 annual budget framework paper conference held at NCS; water/ electricity bills paid; 3 motor vehicles insured.

VOTE: 166 National Council of Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU’s signed		
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others	Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, ERP system developed, installed and maintained;	Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, ERP system developed, installed and maintained;
Fines and Penalties/Courtwards Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up MANI Engineering Services LTD Versus National Council of Sports 380 of 2018 Mike Mutyba Versus National Council of Sports Misc Cause No. 668 of 20	MANI Engineering Services LTD Versus National Council of Sports 380 of 2018	MANI Engineering Services LTD Versus National Council of Sports 380 of 2018
Assorted NCS property maintained. General office operations and expenses paid.	Assorted NCS property managed	Assorted NCS property managed
Develoment Projects		
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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142201	Vehicle Parking Fees	0.079	0.000
142211	Registration fees for Documents and Businesses	0.001	0.000
144149	Miscellaneous receipts/income	0.512	0.376
142119	Sale of bid documents-From Private Entities	0.005	0.000
142209	Advertisements/Bill Boards	0.090	0.000
Total		0.687	0.376

**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 institutionalize gender and equity mainstreaming in all sports activities
Issue of Concern:	1 Gender and equity policy not yet operationalized. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data.
Planned Interventions:	1. Develop a strategy for operationalization of NCS Gender policy. 2. Train staff on mainstreaming G & E issues. 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E.
Budget Allocation (Billion):	0.010
Performance Indicators:	1. 70% of male and 70% of female staff trained in G&E mainstreaming and budgeting. 2. 1 guideline developed for mainstreaming G&E.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide health services and promote health life styles for all staff and sports persons
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS. 2. Limited access to health information by staff and sports persons.
Planned Interventions:	1. Carry out health awareness campaigns including health week 2. Provide medicate for all staff living with HIV AIDS. 3. Develop checklists for mainstreaming HIV/AIDS. 4. Provide condoms to all staff and sports persons.
Budget Allocation (Billion):	0.010
Performance Indicators:	1. 100% of staff and sports persons sensitized about HIV/AIDS. 2. 100% of staff living with HIV/AIDS get Medicare. 3. 1 checklist for mainstreaming HIV/AIDS will be developed. 4. 1000 condoms will be provided to all staff and sports persons.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

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

Quarter 1

Issue of Concern:	1.Limited awareness on environmental issues. 2. Limited capacity for mainstreaming environment in NCS Programme/ projects and sports activities. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific sports facilities.
Planned Interventions:	1. Organize workshops on sustainable environment awareness. 2. Organize workshops to build capacity on mainstreaming environment. 3. Create a green environment around National Council of sports and sports facilities. 4. Develop checklist.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. 50% of male and 50% of female staff sensitized and trained on environmental sustainability. 2. 20 trees planted around the NCS. 3. Approved guidelines for mainstreaming environmental issues in NCS Programmes /Projects.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To implement COVID-19 standard Operating Procedures at National council of sports.
Issue of Concern:	Limited funding for COVID-19 logistics
Planned Interventions:	Provision of funding for the purchase of COVID-19 logistics.
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of logistics procured (1000 assorted)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	