

VOTE: 166 National Council of Sports

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	1.609	0.804	50.0 %	45.4 %	90.8 %
	Non-Wage	46.204	46.204	18.810	40.7 %	38.3 %	94.0 %
Devt.	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 %
GoU Total		47.812	47.812	19.614	41.0 %	38.5 %	93.9 %
Total GoU+Ext Fin (MTEF)		47.812	47.812	19.614	41.0 %	38.5 %	93.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		47.812	47.812	19.614	41.0 %	38.5 %	93.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		47.812	47.812	19.614	41.0 %	38.5 %	93.9 %
Total Vote Budget Excluding Arrears		47.812	47.812	19.614	41.0 %	38.5 %	93.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	16.205	15.794	39.8 %	38.8 %	97.5 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	3.409	2.614	47.9 %	36.7 %	76.7 %
Total for the Vote	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.721	Bn Shs	Department : 001 Finance, Planning and Administration
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Reason: The unspent balances were due to ongoing procurement process. The unspent balance on travel abroad was due to efficiency in expenditure control. Also, the unspent balance on employee gratuity was due to staff which left for green pastures.

Items

0.175	UShs	225201 Consultancy Services-Capital
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Reason: The unspent balance was due to the ongoing procurement process.

0.116	UShs	223004 Guard and Security services
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Reason: The unspent balance was for the procurement of CCTV cameras and were under procurement process.

0.105	UShs	227002 Travel abroad
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Reason: The unspent balance on travel abroad was due to efficiency in expenditure control.

0.071	UShs	221009 Welfare and Entertainment
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Reason: The unspent balance on welfare and entertainment was due to the undergoing. procurement process.

0.068	UShs	211104 Employee Gratuity
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Reason: The unspent balance on employee gratuity was due to reduction of the number of staff which left for green pastures.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Sponsorships signed	Number	5	0
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Sponsorships signed	Number	51	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of qualified sports administrators and technical officials	Percentage	75%	0
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of qualified sports coaches (%)	Proportion	70	0
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of standard sports stadia/grounds established at national, regional level	Number	10	10
Proportion of schools with standard sports grounds (Primary)	Proportion	60	65
Proportion of schools with standard sports grounds (Secondary).	Proportion	65	35

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020603 Sports and recreation infrastructure standards in place			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Sports and recreation infrastructure standards	Text	High	High
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
PPP MoU's signed	Text	PPP MoUs signed	0

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Performance highlights for the Quarter

59 staff were paid salaries at NCS. 59 staff were paid NSSF AT NCS. 36 staff received gratuity at NCS. 3 NCS council and committee meetings held at NCS. 3 MOTOR VEHICLES, 1 MOTORCYCLE and 1 generator maintained at NCS. 3 monthly bills of water and electricity paid at NCS. 1 BFP conference held at NCS. Associated NCS property managed. 3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs, 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 boxing gloves, 30 boxing boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed in districts of Uganda. 2 national sports associations/ federations subscribed to international sports bodies. 46 national sports federations/ associations supported to implement sports activities.

Variances and Challenges

The major challenge in the implementation was inadequate funding due to the budget cuts.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	19.614	18.407	41.0 %	38.5 %	93.8 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	16.205	15.793	39.8 %	38.8 %	97.5 %
320028 Membership to international Sports Bodies	0.060	0.060	0.015	0.015	25.0%	25.0%	100.0%
320032 National Sports Associations/ Federations	38.031	38.031	15.479	15.070	40.7%	39.6%	97.4%
320038 Sports Development and Oversight	0.901	0.901	0.186	0.183	20.6%	20.3%	98.4%
320042 Talent Identification and Development	1.700	1.700	0.525	0.525	30.9%	30.9%	100.0%
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	3.409	2.614	47.9 %	36.7 %	76.7 %
320002 Administrative and Support Services	7.120	7.120	3.409	2.614	47.9%	36.7%	76.7%
Total for the Vote	47.812	47.812	19.614	18.407	41.0 %	38.5 %	93.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	0.804	0.730	50.0 %	45.4 %	90.8 %
211104 Employee Gratuity	0.421	0.421	0.280	0.211	66.4 %	50.2 %	75.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.125	0.115	44.0 %	40.2 %	91.4 %
211107 Boards, Committees and Council Allowances	0.539	0.539	0.200	0.198	37.0 %	36.7 %	99.1 %
212101 Social Security Contributions	0.168	0.168	0.084	0.058	50.1 %	34.7 %	69.3 %
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	0.244	0.242	60.4 %	60.0 %	99.2 %
221002 Workshops, Meetings and Seminars	0.310	0.310	0.076	0.076	24.4 %	24.4 %	100.0 %
221003 Staff Training	0.520	0.520	0.070	0.051	13.5 %	9.8 %	72.4 %
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	0.005	0.003	5.6 %	3.5 %	61.9 %
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	0.290	0.219	51.4 %	38.8 %	75.5 %
221010 Special Meals and Drinks	0.050	0.050	0.010	0.003	20.0 %	7.0 %	34.8 %
221011 Printing, Stationery, Photocopying and Binding	0.086	0.086	0.050	0.049	58.6 %	56.7 %	96.7 %
221012 Small Office Equipment	0.016	0.016	0.004	0.003	21.8 %	21.2 %	97.1 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.009	50.0 %	43.0 %	85.9 %
221017 Membership dues and Subscription fees.	0.064	0.064	0.015	0.015	23.4 %	23.4 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.022	0.017	26.8 %	21.5 %	80.1 %
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	0.156	0.041	87.0 %	22.7 %	26.1 %
223005 Electricity	0.056	0.056	0.034	0.033	62.0 %	60.2 %	97.1 %
223006 Water	0.047	0.047	0.035	0.028	75.3 %	60.2 %	80.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.001	0.000	13.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.049	0.049	0.049	0.036	100.0 %	72.3 %	72.3 %
224010 Protective Gear	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.170	0.170	0.100	0.070	58.8 %	41.2 %	70.0 %
225201 Consultancy Services-Capital	0.350	0.350	0.250	0.075	71.4 %	21.4 %	30.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.042	0.042	0.016	0.000	39.2 %	0.0 %	0.0 %
227001 Travel inland	0.503	0.503	0.213	0.187	42.2 %	37.2 %	88.0 %
227002 Travel abroad	0.400	0.400	0.200	0.095	50.0 %	23.6 %	47.3 %
227004 Fuel, Lubricants and Oils	0.074	0.074	0.037	0.029	50.0 %	38.6 %	77.2 %
228001 Maintenance-Buildings and Structures	0.160	0.160	0.080	0.077	49.9 %	48.1 %	96.3 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.018	0.012	50.0 %	35.1 %	70.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	38.031	38.031	15.479	15.070	40.7 %	39.6 %	97.4 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.032	0.031	80.0 %	78.3 %	97.9 %
282101 Donations	1.700	1.700	0.525	0.525	30.9 %	30.9 %	100.0 %
282102 Fines and Penalties	0.386	0.386	0.100	0.100	25.9 %	25.9 %	100.0 %
Total for the Vote	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	19.614	18.408	41.02 %	38.50 %	93.85 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	16.205	15.794	39.82 %	38.81 %	97.5 %
<i>Departments</i>							
001 Sports/Technical	40.692	40.692	16.205	15.794	39.8 %	38.8 %	97.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	3.409	2.614	47.88 %	36.72 %	76.7 %
<i>Departments</i>							
001 Finance, Planning and Administration	7.120	7.120	3.409	2.614	47.9 %	36.7 %	76.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	47.812	47.812	19.614	18.408	41.0 %	38.5 %	93.9 %

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

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Quarter 2: 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		
<i>Departments</i>		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)		
NA	NA	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
2 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations subscribed to international sports bodies.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
1major international sports championships participated in. 2 representative teams/clubs supported	Not implemented	N/A
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports federations/ Associations supported to implement sports activities.	46 National sports Federations/ Associations supported to implement sports activities.	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		8,147,697.256
	Total For Budget Output	8,147,697.256

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,147,697.256
	Arrears	0.000
	AIA	0.000

Budget Output:320038 Sports Development and Oversight**PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

NA	Not implemented	The procurement process was going on
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PIAP Output: 1202020401 Qualified sports administrators and technical officials**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

32 Sports Administrators and technical officials trained.	Not implemented	Inadequate funding
51 NFAs gazetted, 1 National Associations Capacity Building Trainings Organized.1 quarterly forum organized.1 quarterly Monitoring and Evaluation Exercise conducted15 district councils revitalized.	Not implemented	The procurement process was going on.
NA	3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 Boxing gloves, 30 Boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed to districts in Uganda.	N/A

PIAP Output: 1202020402 Qualified sports coaches**Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

25 coaches, umpires and referees trained in refresher courses.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	75,700.000
227001 Travel inland	107,788.114
Total For Budget Output	183,488.114
Wage Recurrent	0.000
Non Wage Recurrent	183,488.114
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
5000 assorted sports equipment procured and distributed to grassroot communities in Uganda	3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 Boxing gloves, 30 Boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed to districts in Uganda.	Inadequate funding
Talent identification nurturing framework developed.	NA	NA
Local championships specifically at grassroot levels supported	NA	NA
5 sports facilities visited.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
282101 Donations		524,993.800
	Total For Budget Output	524,993.800
	Wage Recurrent	0.000
	Non Wage Recurrent	524,993.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,871,179.170
	Wage Recurrent	0.000
	Non Wage Recurrent	8,871,179.170
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 4 Adhoc) meetings held at NCS;	59 staff paid salaries at NCS. 59 staff paid NSSF. 36 staff paid gratuity. 11 council members paid retainer fees. 1 statutory council, 4 committee meetings held at NCS.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
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 at NCS. 3 vehicles, 1 motorcycle, 1 generator maintained.	N/A
Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 500 copies of sports magazines published at NCS	Not implemented	The procurement process was still ongoing.
1 annual budget framework paper conference held at NCS; water/ electricity bills paid; 3 motor vehicles insured.	Water and electricity bills paid. 1 BFP conference held at NCS.	The procurement process was going on.
Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, ERP system developed, installed and maintained;	Not implemented	Procurement process was going on.
MANI Engineering Services LTD Versus National Council of Sports 380 of 2018	Not implemented	Inadequate funding
Assorted NCS property managed	Assorted NCS property managed	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	328,259.773	
211104 Employee Gratuity	140,344.464	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,700.000	
211107 Boards, Committees and Council Allowances	197,775.894	
212101 Social Security Contributions	18,751.668	
221001 Advertising and Public Relations	242,384.540	
221003 Staff Training	50,701.400	
221007 Books, Periodicals & Newspapers	1,489.000	
221009 Welfare and Entertainment	145,394.520	
221011 Printing, Stationery, Photocopying and Binding	48,651.390	
221012 Small Office Equipment	3,400.000	
221016 Systems Recurrent costs	8,590.000	
222001 Information and Communication Technology Services.	16,264.544	
223004 Guard and Security services	34,042.000	
223005 Electricity	21,626.634	
223006 Water	15,537.736	
224004 Beddings, Clothing, Footwear and related Services	35,520.360	
225101 Consultancy Services	69,994.000	
225201 Consultancy Services-Capital	75,000.000	
227001 Travel inland	70,548.000	
227002 Travel abroad	94,548.080	

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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		<i>US\$ Thousands</i>
Item		Spent
227004 Fuel, Lubricants and Oils		22,075.000
228001 Maintenance-Buildings and Structures		76,935.447
228002 Maintenance-Transport Equipment		7,849.272
273102 Incapacity, death benefits and funeral expenses		29,320.000
282102 Fines and Penalties		100,000.000
	Total For Budget Output	1,894,703.722
	Wage Recurrent	328,259.773
	Non Wage Recurrent	1,566,443.949
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,894,703.722
	Wage Recurrent	328,259.773
	Non Wage Recurrent	1,566,443.949
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,765,882.892
	Wage Recurrent	328,259.773
	Non Wage Recurrent	10,437,623.119
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
10 National sports associations/ Federations subscribed to international sports bodies.	NA	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
5 National sports associations/ Federations subscribed to international sports bodies.	2 National sports associations/ Federations subscribed to international sports bodies.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	15,000.000	
Total For Budget Output	15,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	15,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	Not implemented	
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports federations/ Associations supported to implement sports activities.	46 National sports Federations/ Associations supported to implement sports activities.	

VOTE: 166 National Council of Sports

Quarter 2

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
Item		Spent
263402 Transfer to Other Government Units		15,070,263.143
	Total For Budget Output	15,070,263.143
	Wage Recurrent	0.000
	Non Wage Recurrent	15,070,263.143
	Arrears	0.000
	AIA	0.000
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National Associations Capacity Building Training Organized.	Not implemented	
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
128 Sports Administrators and technical officials trained.	Not implemented	
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 .	Not implemented	
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.	3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 Boxing gloves, 30 Boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed to districts in Uganda.	
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
102 coaches, umpires and referees trained in refresher courses.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		75,700.000
227001 Travel inland		107,788.114
	Total For Budget Output	183,488.114
	Wage Recurrent	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	183,488.114
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320042 Talent Identification and Development**PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 Boxing gloves, 30 Boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed to districts 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.	NA
Local championships specifically at grassroot levels supported.	NA
20 sports facilities visited.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
282101 Donations	524,993.800
Total For Budget Output	524,993.800
Wage Recurrent	0.000
Non Wage Recurrent	524,993.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,793,745.057
Wage Recurrent	0.000
Non Wage Recurrent	15,793,745.057
Arrears	0.000
<i>AIA</i>	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**

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
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;		59 staff paid salaries at NCS. 59 staff paid NSSF. 36 staff paid gratuity. 11 council members paid retainer fees. 1 statutory council, 4 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 at NCS. 3 vehicles, 1 motorcycle, 1 generator maintained.	
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. 1 BFP conference held at NCS.	
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others		Not implemented	
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.		Assorted NCS property managed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			730,395.247
211104 Employee Gratuity			211,169.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			114,664.000
211107 Boards, Committees and Council Allowances			197,775.894
212101 Social Security Contributions			58,379.449
221001 Advertising and Public Relations			242,384.540
221003 Staff Training			50,701.400
221007 Books, Periodicals & Newspapers			2,970.000
221009 Welfare and Entertainment			219,014.520
221010 Special Meals and Drinks			3,480.000
221011 Printing, Stationery, Photocopying and Binding			48,651.390
221012 Small Office Equipment			3,400.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		8,590.000
222001 Information and Communication Technology Services.		17,214.544
223004 Guard and Security services		40,760.000
223005 Electricity		33,413.983
223006 Water		27,994.586
224004 Beddings, Clothing, Footwear and related Services		35,520.360
225101 Consultancy Services		69,994.000
225201 Consultancy Services-Capital		75,000.000
227001 Travel inland		79,228.000
227002 Travel abroad		94,548.080
227004 Fuel, Lubricants and Oils		28,575.000
228001 Maintenance-Buildings and Structures		76,935.447
228002 Maintenance-Transport Equipment		12,277.272
273102 Incapacity, death benefits and funeral expenses		31,320.000
282102 Fines and Penalties		100,000.000
	Total For Budget Output	2,614,357.485
	Wage Recurrent	730,395.247
	Non Wage Recurrent	1,883,962.238
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,614,357.485
	Wage Recurrent	730,395.247
	Non Wage Recurrent	1,883,962.238
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	18,408,102.542
	Wage Recurrent	730,395.247
	Non Wage Recurrent	17,677,707.295
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 166 National Council of Sports

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Sports Services		
<i>Departments</i>		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)		
10 National sports associations/ Federations subscribed to international sports bodies.	2National sports associations subscribed to sports international bodies.	NA
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
5 National sports associations/ Federations subscribed to international sports bodies.	1 National sports associations/ Federations subscribed to international sports bodies.	1 National sports associations/ Federations subscribed to international sports bodies.
Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in. 8 teams/clubs supported.	1 major international sports championships participated in. 2 representative teams/clubs supported	1 major international sports championships participated in. 2 representative teams/clubs supported
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
51 National sports federations/ Associations supported to implement sports activities.	51 National 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		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National Associations Capacity Building Training Organized.	National Associations Capacity Building Training Organized.	NA

VOTE: 166 National Council of Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
128 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.	32 Sports Administrators and technical officials trained.
51 NFAs gazetted ; 4 National Associations Capacity Building Training Organized. 4 sensitization meetings with district sports stakeholders organized. 4 National Sports forums organized.. 4 quarterly Monitoring and Evaluation exercises organized .	1 National Associations Capacity Building Training Organized. 1 quarterly forum organized. 1 quarterly Monitoring and Evaluation Exercise conducted. 15 district councils revitalized.	1 National Associations Capacity Building Training Organized. 1 quarterly forum organized. 1 quarterly Monitoring and Evaluation Exercise conducted. 15 district councils revitalized.
2000 balls, 20 trophies. Talent identification and nurturing framework in place. 51 national sports associations gazetted in Uganda gazette and news papers. 20 District sports councils revitalized. 4 quarterly sports forums organized at NCS.	500 sports equipment and 5 trophies	NA
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
102 coaches, umpires and referees trained in refresher courses.	25 coaches, umpires and referees trained in refresher courses.	25 coaches, umpires and referees trained in refresher courses.
Budget Output: 320042 Talent Identification and Development		
PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
20000 assorted balls (7017 footballs, 2000 Netballs, 3510 volley balls, 1754 basket balls, 351 T.T balls and 351 Tennis balls) 100 Jerseys, 40 Nets, 50 boxing gloves procured and distributed to communities in Uganda.	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.	200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps	200 PCs of co-operate wear, 200 PCs of track suits, 200 pairs of snickers, 500 caps
Local championships specifically at grassroot levels supported.	Local championships specifically at grassroot levels supported.	Local championships specifically at grassroot levels supported.
20 sports facilities visited.	5 sports facilities visited.	5 sports facilities visited.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 12 council members paid retainer fees. Council and committee (4 statutory Council, 16 committee, 2 Extra-Ordinary Council, 15 Adhoc) meetings held at NCS;	63 staff paid salaries at NCS. 63 staff paid NSSF. 63 staff paid gratuity. 11 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 1 Extra-Ordinary Council, 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;	3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motor Cycle & 1 Generator. Maintained;
1 performance mid-term review on strategic plan held; Assorted NCS property insured; 10 CCTV cameras procured and installed at NCS; 2000 copies of sports magazines published at NCS; 50 copies of annual	500 copies of sports magazines published at NCS	500 copies of sports magazines published at NCS
report printed; 1 board of survey conducted at NCS; 1 annual budget framework paper conference held at NCS; 1 Administration Block Renovated at NCS; water/ electricity bills paid; 3 motor vehicles insured.	report printed; water/ electricity bills paid	report printed; water/ electricity bills paid
Consultancy services hired i.e. ERP system developed, installed and maintained; Masterplan for Sports development in Uganda and NCS Complex, Legal Consultancy, Team Building, Policy Formulation, and Others	Legal Consultancy	Legal Consultancy
Fines and Penalties/Courtwards Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up MANI Engineering Services LTD Versus National Council of Sports 380 of 2018 Mike Mutya 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
<i>Development Projects</i>		
N/A		

VOTE: 166 National Council of Sports

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142201	Vehicle Parking Fees	0.000	0.000
142211	Registration fees for Documents and Businesses	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142209	Advertisements/Bill Boards	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	0.025
Performance as of End of Q2	Gender mainstreaming in workplans
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 Q2	0.025
Performance as of End of Q2	Trained staff on HIV/AIDS prevention
Reasons for Variations	

iii) Environment

Objective:	To build capacity of staff on mainstreaming and manage environment in sports facilities.
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

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Quarter 2

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 Q2	0.002
Performance as of End of Q2	Sensitized staff on environmental protection
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 Q2	0.001
Performance as of End of Q2	Procured covid-19 assorted logistics
Reasons for Variations	

