

VOTE: 166 National Council of Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.609	1.609	1.609	100.0 %	96.0 %	95.8 %
	Non-Wage	46.204	46.204	46.204	100.0 %	99.4 %	99.4 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		47.812	47.812	47.813	47.471	100.0 %	99.3 %
Total GoU+Ext Fin (MTEF)		47.812	47.812	47.813	47.471	100.0 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		47.812	47.812	47.813	47.471	100.0 %	99.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		47.812	47.812	47.813	47.471	100.0 %	99.3 %
Total Vote Budget Excluding Arrears		47.812	47.812	47.813	47.471	100.0 %	99.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3%
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	40.692	40.691	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	7.120	6.780	100.0 %	95.2 %	95.2%
Total for the Vote	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3 %

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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

0.274	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: Depreciation of cars and buildings for National council of sports. During the period, National council of sports had few court cases to answer due to good negotiation. There was proper usage of machinery and equipment which made savings. For NCS. The payment for the supply and installation of 10 CCTV cameras was validated off the system and an EFT number- 6412104 on 27/06/2023. However, in reconciliation the payment was voided by the bank of Uganda for the reason which is still uncertain.		

Items

0.104	UShs	282102 Fines and Penalties
Reason: During the period, National council of sports had few court cases to answer.		
0.051	UShs	223004 Guard and Security services
Reason: The payment for the supply and installation of 10 CCTV cameras was validated off the system and an EFT number- 6412104 on 27/06/2023. However, in reconciliation the payment was voided by the bank of Uganda for the reason which is still uncertain.		
0.021	UShs	226001 Insurances
Reason: Depreciation of cars and property at National council of sports.		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: There was proper usage of machinery and equipment which made savings.for NCS.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Sports Services -01 Education,Sports and skills

3.650	Bn Shs	Department : 001 Sports/Technical
Reason: The books of accounts were updated, reconciled and there were no overspent balances.		
Items		
0.150	UShs	227001 Travel inland
Reason: The books of accounts were updated , reconciled and there were no overspent balance		
3.500	UShs	227002 Travel abroad
Reason: The books of accounts were updated , reconciled and there were no overspent balance		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

0.001	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: It was reconciled and there were no overspent balances.		

Items

0.001	UShs	221009 Welfare and Entertainment
Reason: It was reconcilled and there were no overspent balances		

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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 4
Sponsorships signed	Number	5	5
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 4
Sponsorships signed	Number	51	51
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 4
% of qualified sports administrators and technical officials	Percentage	75%	75%
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 4
Proportion of qualified sports coaches (%)	Proportion	70	71

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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: 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 4
No. of standard sports stadia/grounds established at national, regional level	Number	10	10
Proportion of schools with standard sports grounds (Primary)	Proportion	60	61
Proportion of schools with standard sports grounds (Secondary).	Proportion	65	66
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 4
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 4
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in place	Framework in place
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 4
PPP MoU’s signed	Text	PPP MoUs signed	PPP MoU signed

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Performance highlights for the Quarter

Assorted Balls 5329 trophies 90 boxing gloves 100 bibs for netball 50 bibs for football 100 football nets 80 football uniforms 50
13 sensitization meetings held with district sports stakeholders organized in the sub-regions. 1 National sports forum organized at NCS. 1 Quarterly monitoring and evaluation exercise organized at NFAs.
128 sports administrators and technical officials trained at NCS.
1 National sports associations/ federations capacity building training organized at NCS.
51 National sports federations/ Associations supported to implement sports activities.
3 National sports associations/ Federations subscribed to international sports bodies...
59 staff paid salaries at NCS. 59 staff paid NSSF at NCS. 59 staff paid NSSF. 59 staff paid gratuity 12 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 2 Extra-Ordinary Council, 4 Ad hoc) meetings held at NCS. 3 NCS Council and Committee meetings held.
3 NCS Council and Committee meetings held. 11 Council members paid retainer fees; 4 Vehicles, 1 Motorcycle & 1 Generator. Maintained
1 performance mid-term review on strategic plan held. 10 CCTV cameras procured and installed at NCS. 708 copies of sports magazines published at NCS. 70 copies of annual report
3 monthly bills of water and electricity paid at NCS. 1 board of survey conducted at NCS; 1 Administration Block Renovated at NCS

Variances and Challenges

Late release of funds for implementation of 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	40.692	40.691	100.0 %	100.0 %	100.0 %
320028 Membership to international Sports Bodies	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320032 National Sports Associations/ Federations	38.031	38.031	34.231	34.231	90.0 %	90.0 %	100.0 %
320038 Sports Development and Oversight	0.901	0.901	4.701	4.701	521.8 %	521.8 %	100.0 %
320042 Talent Identification and Development	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	7.120	6.780	100.0 %	95.2 %	95.2 %
320002 Administrative and Support Services	7.120	7.120	7.120	6.780	100.0 %	95.2 %	95.2 %
Total for the Vote	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.609	1.609	1.609	1.542	100.0 %	95.9 %	95.9 %
211104 Employee Gratuity	0.421	0.421	0.421	0.387	100.0 %	92.0 %	92.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.285	0.284	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.539	0.539	0.539	0.535	100.0 %	99.3 %	99.3 %
212101 Social Security Contributions	0.168	0.168	0.168	0.148	100.0 %	87.9 %	87.9 %
212102 Medical expenses (Employees)	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.404	0.404	0.404	0.404	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.310	0.310	0.310	0.310	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	98.5 %	98.5 %
221007 Books, Periodicals & Newspapers	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.005	0.005	0.005	0.005	100.0 %	98.0 %	98.0 %
221009 Welfare and Entertainment	0.564	0.564	0.714	0.715	126.6 %	126.7 %	100.1 %
221010 Special Meals and Drinks	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.086	0.086	0.086	0.086	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.016	0.016	0.016	0.014	100.0 %	85.4 %	85.4 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.064	0.064	0.064	0.063	100.0 %	99.1 %	99.1 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.075	100.0 %	94.0 %	94.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	98.8 %	98.8 %
223001 Property Management Expenses	0.040	0.040	0.040	0.039	100.0 %	98.7 %	98.7 %
223004 Guard and Security services	0.180	0.180	0.180	0.129	100.0 %	71.6 %	71.6 %
223005 Electricity	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223006 Water	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.170	0.170	0.170	0.169	100.0 %	99.6 %	99.6 %
225201 Consultancy Services-Capital	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
226001 Insurances	0.042	0.042	0.042	0.021	100.0 %	50.2 %	50.2 %
227001 Travel inland	0.503	0.503	0.653	0.653	129.8 %	129.8 %	100.0 %
227002 Travel abroad	0.400	0.400	3.900	3.900	975.0 %	974.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.074	0.074	0.074	0.074	100.0 %	99.8 %	99.8 %
228001 Maintenance-Buildings and Structures	0.160	0.160	0.160	0.132	100.0 %	82.5 %	82.5 %
228002 Maintenance-Transport Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.006	100.0 %	79.7 %	79.7 %
228004 Maintenance-Other Fixed Assets	0.124	0.124	0.124	0.123	100.0 %	99.5 %	99.5 %
263402 Transfer to Other Government Units	38.031	38.031	34.231	34.231	90.0 %	90.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
282101 Donations	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.386	0.386	0.386	0.283	100.0 %	73.2 %	73.2 %
Total for the Vote	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	47.812	47.812	47.812	47.472	100.00 %	99.29 %	99.29 %
Sub SubProgramme:01 Delivery of Sports Services	40.692	40.692	40.692	40.691	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Sports/Technical	40.692	40.692	40.692	40.691	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	7.120	7.120	7.120	6.780	100.00 %	95.22 %	95.2 %
<i>Departments</i>							
001 Finance, Planning and Administration	7.120	7.120	7.120	6.780	100.0 %	95.2 %	95.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	47.812	47.812	47.812	47.472	100.0 %	99.3 %	99.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Departments			
Department:001 Sports/Technical			
Budget Output:320028 Membership to international Sports Bodies			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
NA		N/A because this output was wrongly budgeted here and the annual target output was 5 federations instead of 10 federations.	N/A because this output was wrongly budgeted here and the annual target output was 5 federations instead of 10 federations.
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
1National sports associations/ Federations subscribed to international sports bodies.		3 National sports associations/ Federations subscribed to international sports bodies...	The funds were available to fund for more sports federations/ Associations.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			45,000.000
Total For Budget Output			45,000.000
Wage Recurrent			0.000
Non Wage Recurrent			45,000.000
Arrears			0.000
AIA			0.000
Budget Output:320032 National Sports Associations/ Federations			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
51 National sports federations/ Associations supported to implement sports activities.	51 National sports federations/ Associations supported to implement sports activities.	NA
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
2 teams/representative clubs supported	2 representative clubs supported. 1 National Federations /Associations supported to Participate in Qualifiers for Major Games. 1 major international sports championships participated in.	The funds were available to fund all activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		12,142,321.923
Total For Budget Output		12,142,321.923
Wage Recurrent		0.000
Non Wage Recurrent		12,142,321.923
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	1 National sports associations/ federations capacity building training organized at NCS.	N/A
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.	128 sports administrators and technical officials trained at NCS.	The funds were available for the training.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
1 National Associations Capacity Building Training Organized.1 quarterly forum organized.15 district councils revitalized	13 sensitization meetings held with district sports stakeholders organized in the sub-regions. 1 National sports forum organized at NCS. 1 Quarterly monitoring and evaluation exercise organized at NFAs.	Funds were available for facilitation of more sports meetings.
NA	The output of sports equipment was erroneously budgeted under this section. However it was corrected and is under key output of Talent identification and development. 130 sports councils were revitalized in Districts, Cities and municipalities.	The funds were available to cater for more sports councils.
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		
27 coaches, umpires and referees trained in refresher courses.	27 coaches, umpires and referees trained in their respective sports federations and associations refresher courses.	The funding was available from MFPED.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,787.557	
221003 Staff Training	230,594.910	
221009 Welfare and Entertainment	150,000.000	
227001 Travel inland	289,688.505	
227002 Travel abroad	3,499,999.149	
	Total For Budget Output	4,172,070.121
	Wage Recurrent	0.000
	Non Wage Recurrent	4,172,070.121
	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: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
1,425 assorted sports equipment procured and distributed to grassroot communities in Uganda	5329 assorted balls (2400 footballs, 850 Netballs, 1200 volley balls, 750 basket balls, 85T.T balls and 44 Tennis balls); 90 trophies; 100 boxing gloves; 50 bibs for netball; 100 bibs for football; 80 football nets; 50 football uniforms procured and distributed to communities in Uganda.	Funds were available to procure more sports equipment
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		
200 pairs of snickers, 500 caps	50 boxing punching pads procured.	NA
Local championships specifically at grassroot levels supported.	NA	Inadequate funding
5 sports facilities visited.	5 sports facilities visited at NCS	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282101 Donations	455,022.160	
Total For Budget Output		455,022.160
Wage Recurrent		0.000
Non Wage Recurrent		455,022.160
Arrears		0.000
AIA		0.000
Total For Department		16,814,414.204
Wage Recurrent		0.000
Non Wage Recurrent		16,814,414.204
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 1 Adhoc) meetings held at NCS;	59 staff paid salaries at NCS. 59 staff paid NSSF at NCS. 59 staff paid NSSF. 59 staff paid gratuity 12 council members paid retainer fees. Council and committee (1 statutory Council, 4 committee, 2 Extra-Ordinary Council, 4 Ad hoc) meetings held at NCS. 3 NCS Council and Committee meetings held.	some staff left for greener pasture and others passed on.
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 Motorcycle & 1 Generator. Maintained	N/A
500 copies of sports magazines published at NCS	1 performance mid-term review on strategic plan held. 10 CCTV cameras procured and installed at NCS. 708 copies of sports magazines published at NCS. 70 copies of annual report.	the funds were available to fund more activities.
report printed; NCS; water/ electricity bills paid;	3 monthly bills of water and electricity paid at NCS. 1 board of survey conducted at NCS; 1 Administration Block Renovated at NCS;	NA
Legal Consultancy	Policies Formulated.	Inadequate funding
Registered Trustees of USU V NCS & KDLB Misc App No.879 of 2018 followed up	NA	There were no court cases to be answered by NCS.
Assorted NCS property managed	Assorted NCS property maintained. General office operations and expenses paid.	N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
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Item	Spent
211102 Contract Staff Salaries	384,134.281
211104 Employee Gratuity	92,545.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,171.826
211107 Boards, Committees and Council Allowances	226,649.065
212101 Social Security Contributions	38,413.431
212102 Medical expenses (Employees)	24,401.000

VOTE: 166 National Council of Sports**Quarter 4**

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
221001 Advertising and Public Relations		67,330.280
221002 Workshops, Meetings and Seminars		170,000.000
221003 Staff Training		40,202.600
221004 Recruitment Expenses		9,850.000
221007 Books, Periodicals & Newspapers		75,824.980
221008 Information and Communication Technology Supplies.		4,900.000
221009 Welfare and Entertainment		77,466.000
221010 Special Meals and Drinks		40,619.439
221011 Printing, Stationery, Photocopying and Binding		15,682.960
221012 Small Office Equipment		8,012.200
221016 Systems Recurrent costs		11,410.000
221017 Membership dues and Subscription fees.		3,408.000
222001 Information and Communication Technology Services.		45,941.466
222002 Postage and Courier		3,950.000
223001 Property Management Expenses		39,461.885
223004 Guard and Security services		16,226.000
223005 Electricity		2,653.492
223006 Water		3,707.120
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,855.400
224004 Beddings, Clothing, Footwear and related Services		13,634.000
224010 Protective Gear		4,999.719
225101 Consultancy Services		39,034.400
225201 Consultancy Services-Capital		32,500.000
226001 Insurances		19,186.349
227001 Travel inland		42,393.516
227002 Travel abroad		167,168.198
227004 Fuel, Lubricants and Oils		32,580.000
228001 Maintenance-Buildings and Structures		23,157.242
228002 Maintenance-Transport Equipment		10,265.292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,376.800
228004 Maintenance-Other Fixed Assets		116,330.085

VOTE: 166 National Council of Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		3,550.000
282102 Fines and Penalties		125,000.000
	Total For Budget Output	2,158,992.530
	Wage Recurrent	384,134.281
	Non Wage Recurrent	1,774,858.249
	Arrears	0.000
	AIA	0.000
	Total For Department	2,158,992.530
	Wage Recurrent	384,134.281
	Non Wage Recurrent	1,774,858.249
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	18,973,406.734
	Wage Recurrent	384,134.281
	Non Wage Recurrent	18,589,272.453
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 4

Quarter 4: 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.		N/A because this output was wrongly budgeted here and the annual target output was 5 federations instead of 10 federations.	
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.		5 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.		60,000.000	
Total For Budget Output		60,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		60,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320032 National Sports Associations/ Federations			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
51 National sports federations/ Associations supported to implement sports activities.		51 National sports federations/ Associations supported to implement sports activities.	

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12020201 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.	8 representative clubs supported.3 National Federations /Associations supported to Participate in Qualifiers for Major Games. 3 major international sports championships participated in.
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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	34,230,753.535
Total For Budget Output	34,230,753.535
Wage Recurrent	0.000
Non Wage Recurrent	34,230,753.535
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.	1 National sports associations/ federations capacity building training organized at NCS.
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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

128 Sports Administrators and technical officials trained.	128 sports administrators and technical officials trained at NCS.
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 National sports Associations/ Federations gazetted in the media. 20 sensitization meetings with district sports stakeholders organized in the subregions. 4 National sports forum organized at NCS. 4 Quarterly monitoring and evaluation exercises organized at NFAs.

VOTE: 166 National Council of Sports

Quarter 4

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

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

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.	130 sports councils were revitalized in Districts, Cities and municipalities.
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PIAP Output: 1202020402 Qualified sports coaches

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

102 coaches, umpires and referees trained in refresher courses.	102 coaches, umpires and referees trained in their respective sports federations and associations 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
221002 Workshops, Meetings and Seminars	139,813.085
221003 Staff Training	419,814.277
221009 Welfare and Entertainment	150,000.000
227001 Travel inland	490,882.000
227002 Travel abroad	3,499,999.149
Total For Budget Output	4,700,508.511
Wage Recurrent	0.000
Non Wage Recurrent	4,700,508.511
Arrears	0.000
ALA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

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.	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.
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VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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.		50 boxing punching pads procured.	
Local championships specifically at grassroot levels supported.		NA	
20 sports facilities visited.		20 sports facilities visited.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282101 Donations		1,699,987.060	
Total For Budget Output		1,699,987.060	
Wage Recurrent		0.000	
Non Wage Recurrent		1,699,987.060	
Arrears		0.000	
AIA		0.000	
Total For Department		40,691,249.106	
Wage Recurrent		0.000	
Non Wage Recurrent		40,691,249.106	
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			

VOTE: 166 National Council of Sports

Quarter 4

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 at NCS. 59 staff paid NSSF. 59 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; 12 NCS Council and Committee meetings held.
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	12 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	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. 70 copies of annual report.
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.	12 monthly bills of water and electricity paid at NCS. 1 board of survey conducted at NCS. 1 annual budget framework paper conference held at NCS. 1 Administration Block Renovated at NCS. 3 motor vehicles insured.
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	Team Building, Policy Formulation, and Others
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	NA
Assorted NCS property maintained. General office operations and expenses paid.	Assorted NCS property maintained. General office operations and expenses paid.

VOTE: 166 National Council of Sports**Quarter 4**

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	
211102 Contract Staff Salaries	1,542,467.324	
211104 Employee Gratuity	387,095.795	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	284,494.826	
211107 Boards, Committees and Council Allowances	535,424.959	
212101 Social Security Contributions	147,975.688	
212102 Medical expenses (Employees)	164,401.000	
221001 Advertising and Public Relations	404,211.442	
221002 Workshops, Meetings and Seminars	170,000.000	
221003 Staff Training	99,999.985	
221004 Recruitment Expenses	9,850.000	
221007 Books, Periodicals & Newspapers	85,149.980	
221008 Information and Communication Technology Supplies.	4,900.000	
221009 Welfare and Entertainment	564,880.262	
221010 Special Meals and Drinks	49,999.439	
221011 Printing, Stationery, Photocopying and Binding	85,601.444	
221012 Small Office Equipment	13,701.400	
221016 Systems Recurrent costs	20,000.000	
221017 Membership dues and Subscription fees.	3,408.000	
222001 Information and Communication Technology Services.	75,317.010	
222002 Postage and Courier	3,950.000	
223001 Property Management Expenses	39,461.885	
223004 Guard and Security services	128,701.334	
223005 Electricity	55,500.000	
223006 Water	46,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000.000	
224004 Beddings, Clothing, Footwear and related Services	49,154.360	
224010 Protective Gear	4,999.719	
225101 Consultancy Services	169,297.931	
225201 Consultancy Services-Capital	350,000.000	
226001 Insurances	21,034.387	
227001 Travel inland	162,176.516	

VOTE: 166 National Council of Sports

Quarter 4

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
227002 Travel abroad		399,620.704
227004 Fuel, Lubricants and Oils		73,865.000
228001 Maintenance-Buildings and Structures		131,973.281
228002 Maintenance-Transport Equipment		34,985.032
228003 Maintenance-Machinery & Equipment Other than Transport		6,376.800
228004 Maintenance-Other Fixed Assets		123,319.266
273102 Incapacity, death benefits and funeral expenses		40,000.000
282102 Fines and Penalties		282,500.000
Total For Budget Output		6,780,294.769
Wage Recurrent		1,542,467.324
Non Wage Recurrent		5,237,827.445
Arrears		0.000
AIA		0.000
Total For Department		6,780,294.769
Wage Recurrent		1,542,467.324
Non Wage Recurrent		5,237,827.445
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		47,471,543.875
Wage Recurrent		1,542,467.324
Non Wage Recurrent		45,929,076.551
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 166 National Council of Sports

Quarter 4

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 Q4
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

VOTE: 166 National Council of Sports

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 166 National Council of Sports

Quarter 4

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 Q4	0.01
Performance as of End of Q4	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.
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 Q4	0.01
Performance as of End of Q4	All NCS staff was sensitiZed on HIV/AIDS; checklist for mainstreaming HIV/AIDS was developed.
Reasons for Variations	

iii) Environment

VOTE: 166 National Council of Sports

Quarter 4

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
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 Q4	0.008
Performance as of End of Q4	built capacity of staff on mainstreaming and manage environment in sports facilities.
Reasons for Variations	N/A

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 Q4	0.002
Performance as of End of Q4	Provision of funding for the purchase of COVID-19 logistics.
Reasons for Variations	N/A