

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	0.901	0.901	0.813	25.0%	22.5%	90.2%
Non Wage	3.073	0.847	0.847	0.737	27.6%	24.0%	87.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.678</b>	<b>1.749</b>	<b>1.749</b>	<b>1.550</b>	<b>26.2%</b>	<b>23.2%</b>	<b>88.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.678</b>	<b>1.749</b>	<b>1.749</b>	<b>1.550</b>	<b>26.2%</b>	<b>23.2%</b>	<b>88.6%</b>
Arrears	0.043	0.043	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.721</b>	<b>1.791</b>	<b>1.749</b>	<b>1.550</b>	<b>26.0%</b>	<b>23.1%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	0.291	0.073	0.073	0.037	25.0%	12.6%	50.4%
<b>Grand Total</b>	<b>7.011</b>	<b>1.864</b>	<b>1.821</b>	<b>1.587</b>	<b>26.0%</b>	<b>22.6%</b>	<b>87.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.969</b>	<b>1.821</b>	<b>1.821</b>	<b>1.587</b>	<b>26.1%</b>	<b>22.8%</b>	<b>87.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.97	1.82	1.59	26.1%	22.8%	87.1%
<b>Total for Vote</b>	<b>6.97</b>	<b>1.82</b>	<b>1.59</b>	<b>26.1%</b>	<b>22.8%</b>	<b>87.1%</b>

### Matters to note in budget execution

Under output 071201 Pre-Primary and Primary Curriculum ,the Centre has reviewed Nile English Course book 5, brailled 93 copies of P.5 curriculum, established three language boards of IK, Leb Jonam and Kinubi and developed three orientation manuals for P.5-P.7 for Kiswahili.

Under output 071202 Secondary curriculum, the Centre has reviewed Syllabus content for 20 subjects of lower secondary curriculum. There was a change in the number of subjects from 15 subjects to 20 subjects but this did not require a change in the budget provisions.

Under output 071203 Production of Instructional materials, the Centre has oriented 25 Curriculum specialists on the NCDC house style. Under output 071204 BTVET curriculum, 80 instructors were Oriented on the implementation of four technical/vocational curriculum materials .Also Draft syllabuses and Teachers guide for two diploma programmes in Business were developed.

Under output 071205, Research , Evaluation and consultancy, the Centre disseminated P.4 study findings and provided support to 160 education stakeholders in Masaka, Hoima, Iganga and Arua sub -regions. The Centre has also paid Staff salaries for 88 members of staff, utilities and operational expenses for the period July 2017 to Sept 2017.

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

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## QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>0.110 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delays in procurement and payment process due late submission by departments	
<i>Items</i>	
<b>30,696,728.000 UShs</b>	211103 Allowances
Reason: delays in Payment of staff allowances due to late submission of schedules by activity coordinators	
<b>21,182,912.000 UShs</b>	221002 Workshops and Seminars
Reason: Some activities of Primary Department, were delayed due to a short term holiday	
<b>13,422,015.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in the procurement process	
<b>8,881,200.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Supplier invoices in payment process	
<b>7,145,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in submission of supplier invoices by suppliers	
Delays by supplier/service providers to submit quotations for maintenance of machinery	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</b>			
<b>Responsible Officer: Mrs Grace K Baguma Izio</b>			
<b>Programme Outcome: Quality Curriculum Materials</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved literacy, numeracy, skills, research and innovations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	5
• Level of acceptability of curriculum by stakeholders	Strong/Mode rate/Weak	Strong	Strong

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## QUARTER 1: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Pre-Primary and Primary Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number		
Number of teachers oriented on the new curriculum	Number	200	0
<b>KeyOutPut : 04 BTVET Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	3	3
Number of teachers oriented on the new curriculum	Number	80	80
<b>KeyOutPut : 05 Research, Evaluation, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of research reports produced and disseminated	Number	1	1

### Performance highlights for the Quarter

Under output 071201 Pre-Primary and Primary Curriculum the Centre has reviewed Nile English Course book 5, brailed 93 copies of P.5 curriculum, established three language boards of IK, Leb Jonam and Kinubi and developed three orientation manuals for P.5-P.7 for Kiswahili.

Under output 071202 Secondary curriculum, the Centre has reviewed Syllabus content for 20 subjects of lower secondary curriculum. There was a change in the number of subjects from 15 subjects to 20 subjects but this did not require a change in the budget provisions.

Under output 071203 Production of Instructional materials, the Centre has oriented 25 Curriculum specialists on the NCDC house style. Under output 071204 BTVET curriculum, 80 instructors were Oriented on the implementation of four technical/vocational curriculum materials .Also Draft syllabuses and Teachers guide for the two diploma programmes in Business were developed.

Under output 071205, Research, The Centre disseminated P.4 study findings and provided support to 160 education stakeholders in Masaka, Hoima, Iganga and Arua sub -regions. The Centre has also paid Staff salaries for 88 members of staff, utilities and operational expenses for the period July 2017 to Sept 2017.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>6.72</b>	<b>1.75</b>	<b>1.55</b>	<b>26.0%</b>	<b>23.1%</b>	<b>88.6%</b>
<b>Class: Outputs Provided</b>	<b>6.68</b>	<b>1.75</b>	<b>1.55</b>	<b>26.2%</b>	<b>23.2%</b>	<b>88.6%</b>
071201 Pre-Primary and Primary Curriculum	0.51	0.11	0.07	22.5%	14.5%	64.2%

# Vote:303

## National Curriculum Development Centre

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071202 Secondary Education Curriculum	0.55	0.23	0.21	41.2%	38.2%	92.7%
071203 Production of Instructional Materials	0.03	0.01	0.00	47.5%	13.5%	28.5%
071204 BTVET Curriculum	0.44	0.13	0.12	28.3%	27.1%	95.8%
071205 Research, Evaluation, Consultancy and Publications	0.13	0.04	0.04	31.8%	31.0%	97.3%
071206 Administration and Support Services	5.01	1.22	1.10	24.4%	22.0%	89.9%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
071299 Arrears	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.72</b>	<b>1.75</b>	<b>1.55</b>	<b>26.0%</b>	<b>23.1%</b>	<b>88.6%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.68</b>	<b>1.75</b>	<b>1.55</b>	26.2%	23.2%	88.6%
211101 General Staff Salaries	3.61	0.90	0.81	25.0%	22.5%	90.2%
211103 Allowances	0.53	0.17	0.14	31.4%	25.7%	81.7%
212101 Social Security Contributions	0.36	0.09	0.09	25.0%	24.2%	96.7%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	1.2%	0.0%	0.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.77	0.30	0.28	39.2%	36.5%	93.0%
221003 Staff Training	0.02	0.00	0.00	8.3%	3.9%	46.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	12.1%	12.1%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	63.2%	50.5%	79.9%
221009 Welfare and Entertainment	0.12	0.01	0.01	8.9%	5.8%	65.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	25.0%	8.0%	32.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.02	0.00	8.6%	2.3%	26.9%
221012 Small Office Equipment	0.01	0.00	0.00	59.1%	6.5%	11.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	10.7%	53.6%
221017 Subscriptions	0.02	0.00	0.00	14.6%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	26.1%	18.5%	70.9%
222002 Postage and Courier	0.00	0.00	0.00	14.5%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	11.7%	10.7%	91.4%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	24.5%	98.1%
223005 Electricity	0.05	0.01	0.01	25.0%	24.5%	97.8%
223006 Water	0.01	0.00	0.00	25.8%	10.0%	38.6%
224004 Cleaning and Sanitation	0.12	0.03	0.03	28.0%	27.9%	99.4%

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## QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.02	0.02	0.02	95.4%	91.5%	96.0%
227001 Travel inland	0.24	0.07	0.07	28.3%	27.3%	96.6%
227002 Travel abroad	0.03	0.01	0.01	38.2%	28.5%	74.6%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	23.7%	21.2%	89.5%
228001 Maintenance - Civil	0.06	0.01	0.01	20.0%	19.2%	95.9%
228002 Maintenance - Vehicles	0.07	0.01	0.00	16.4%	3.5%	21.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	18.3%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	28.1%	28.1%	100.0%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321603 Sundry Debtors	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.72</b>	<b>1.75</b>	<b>1.55</b>	26.0%	23.1%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>6.72</b>	<b>1.75</b>	<b>1.55</b>	<b>26.0%</b>	<b>23.1%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.72	1.75	1.55	26.0%	23.1%	88.6%
<b>Total for Vote</b>	<b>6.72</b>	<b>1.75</b>	<b>1.55</b>	<b>26.0%</b>	<b>23.1%</b>	<b>88.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:303 National Curriculum Development Centre

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

		Item	Spent
Draft copy of Pupils book and Teachers Guide book 5	A draft copy of the reviewed Nile English Course book 5 is in place and due for editing 93 copies of P.5 curriculum were brailled Three language boards of IK, LebJonam and Kinubi were established. This was carried forward to second Quarter. Three orientation manuals for P.5-P.7 were developed	211103 Allowances	24,374
		221002 Workshops and Seminars	31,208
		221011 Printing, Stationery, Photocopying and Binding	2,340
		222001 Telecommunications	218
		227001 Travel inland	11,583
		227004 Fuel, Lubricants and Oils	4,056

#### Reasons for Variation in performance

The teachers guide is still being developed because the funding was not adequate.

Teachers were engaged by other stakeholders handling GPE activities and the term was too short to accomplish all the activities. Teachers can only be engaged during the holiday.

<b>Total</b>	<b>73,779</b>
Wage Recurrent	0
Non Wage Recurrent	73,779
<b>AIA</b>	<b>0</b>

#### Output: 02 Secondary Education Curriculum

		Item	Spent
Reviewed curriculum content for Lower Secondary	Syllabus content for 20 subjects of lower secondary curriculum were reviewed.	211103 Allowances	52,263
		221002 Workshops and Seminars	141,016
		222001 Telecommunications	80
		227001 Travel inland	16,882
		227004 Fuel, Lubricants and Oils	960

#### Reasons for Variation in performance

<b>Total</b>	<b>211,202</b>
Wage Recurrent	0
Non Wage Recurrent	211,202
<b>AIA</b>	<b>0</b>

#### Output: 03 Production of Instructional Materials

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Orientation of 25 Curriculum Specialists on the NCDC House-style	25 Curriculum specialists were oriented on the NCDC house style manual in a two day orientation workshop. These were carried forward to 2nd Quarter because the drafts were not ready for editing	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 3,224 799 100

### Reasons for Variation in performance

The draft syllabuses were being fine tuned by the curriculum specialists

<b>Total</b>	<b>4,123</b>
Wage Recurrent	0
Non Wage Recurrent	4,123
AIA	0

### Output: 04 BTJET Curriculum

80 Instructors Oriented on curriculum implementation	Oriented 81 instructors on the implementation of four technical/vocational curriculum materials in a five day training workshop at Shimoni Core PTCDraft syllabuses and teachers guide for the two diploma programmes in Business are in place. The activity was carried forward to Q2	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,933 67,680 3,000 2,450 700 27,800 4,281
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### Reasons for Variation in performance

These programmes are due for quality assurance before final approval by ASB and NCDC Council. This was not possible because the panel members were engaged in other school activities.

<b>Total</b>	<b>119,844</b>
Wage Recurrent	0
Non Wage Recurrent	119,844
AIA	0

### Output: 05 Research, Evaluation, Consultancy and Publications

Study report, Dissemination workshops, Dissemination reports.	This was carried forward to second quarter. Disseminated P.4 study findings and provided support to 160 education stakeholders in Masaka, Hoima, Iganga and Arua sub -regions. This was carried forward to second quarter due to inadequate funds. This was carried forward because subscriptions run according to Jan-Dec. This will be done in the 3rd Quarter of the FY	<b>Item</b> 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	<b>Spent</b> 34,872 6,609
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# Vote:303 National Curriculum Development Centre

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

This activity couldn't fit in the available resource during the quarter.

	<b>Total</b>	<b>41,481</b>
Wage Recurrent		0
Non Wage Recurrent		41,481
AIA		0

### Output: 06 Administration and Support Services

All Utility bills paid in time and operational expenses paid	All utilities and operational expenses were paid for the period July 2017 to Sept 2017 All staff salaries for 88 members of staff have been paid and statutory deduction remitted to URA and NSSF for the period July 2017 to Sept 2017	Item	Spent
		211101 General Staff Salaries	812,962
		211103 Allowances	43,271
		212101 Social Security Contributions	87,142
		213004 Gratuity Expenses	17,000
		221002 Workshops and Seminars	4,938
		221003 Staff Training	700
		221009 Welfare and Entertainment	4,767
		221010 Special Meals and Drinks	160
		221011 Printing, Stationery, Photocopying and Binding	38,370
		221012 Small Office Equipment	360
		221016 IFMS Recurrent costs	536
		222001 Telecommunications	660
		222003 Information and communications technology (ICT)	1,600
		223004 Guard and Security services	3,100
		223005 Electricity	11,737
		223006 Water	1,196
		224004 Cleaning and Sanitation	33,455
		225001 Consultancy Services- Short term	17,082
		227001 Travel inland	8,950
		227002 Travel abroad	9,701
		227004 Fuel, Lubricants and Oils	15,755
		228001 Maintenance - Civil	11,507
		228002 Maintenance - Vehicles	2,369
		282102 Fines and Penalties/ Court wards	9,000

### Reasons for Variation in performance

	<b>Total</b>	<b>1,136,316</b>
Wage Recurrent		812,962



# Vote:303 National Curriculum Development Centre

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	286,774
		AIA	36,580
		<b>Total For SubProgramme</b>	<b>1,586,745</b>
		Wage Recurrent	812,962
		Non Wage Recurrent	737,203
		AIA	36,580
		<b>GRAND TOTAL</b>	<b>1,586,745</b>
		Wage Recurrent	812,962
		Non Wage Recurrent	737,203
		GoU Development	0
		External Financing	0
		AIA	36,580

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
Pupils book for Nile English Course P.5 and teachers guide P.593 copies of P.5 curriculum brailledCreate and orient 3 language boardsTrain 68 TOT for training of teachers from 8 least performing districts on implementation of the thematic curriculumDevelop Kiswahili orientation manual P.5-P.7	A draft copy of the reviewed Nile English Course book 5 is in place and due for editing 93 copies of P.5 curriculum were brailled Three language boards of IK,LebJonam and Kinubi were established.  This was carried forward to second Quarter. Three orientation manuals for P.5-P.7 were developed	211103 Allowances 24,374 221002 Workshops and Seminars 31,208 221011 Printing, Stationery, Photocopying and Binding 2,340 222001 Telecommunications 218 227001 Travel inland 11,583 227004 Fuel, Lubricants and Oils 4,056

#### Reasons for Variation in performance

<b>Total</b>	<b>73,779</b>
Wage Recurrent	0
Non Wage Recurrent	73,779
<b>AIA</b>	<b>0</b>

#### Output: 02 Secondary Education Curriculum

Reviewed curriculum for 15 subjects for lower secondary	Syllabus content for 20 subjects of lower secondary curriculum were reviewed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	52,263
		221002 Workshops and Seminars	141,016
		222001 Telecommunications	80
		227001 Travel inland	16,882
		227004 Fuel, Lubricants and Oils	960

#### Reasons for Variation in performance

<b>Total</b>	<b>211,202</b>
Wage Recurrent	0
Non Wage Recurrent	211,202
<b>AIA</b>	<b>0</b>

#### Output: 03 Production of Instructional Materials

25 curriculum specialist oriented on the house style manual3 Curriculum materials edited, illustrated, designed and laid out	25 Curriculum specialists were oriented on the NCDC house style manual in a two day orientation workshop These were carried forward to 2nd Quarter because the drafts were not ready for editing	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,224
		221011 Printing, Stationery, Photocopying and Binding	799
		222001 Telecommunications	100

#### Reasons for Variation in performance

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>4,123</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,123
		<i>AIA</i>	0

### Output: 04 BTVET Curriculum

80 Instructors OrientedDevelop curriculum for 2 business coursesDevelop orientation manual for 2 business Diploma programmes	Oriented 81 instructors on the implementation of four technical/vocational curriculum materials in a five day training workshop at shimoni Core PTC	<b>Item</b>	<b>Spent</b>
		211103 Allowances	13,933
		221002 Workshops and Seminars	67,680
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	2,450
		222001 Telecommunications	700
		227001 Travel inland	27,800
		227004 Fuel, Lubricants and Oils	4,281

### Reasons for Variation in performance

	<b>Total</b>	<b>119,844</b>
	Wage Recurrent	0
	Non Wage Recurrent	119,844
	<i>AIA</i>	0

### Output: 05 Research, Evaluation, Consultancy and Publications

Develop research instrumentsRequest for procurement of library booksSubscribe for E resources	This was carried forward to second quarter Disseminated P.4 study findings and provided support to 160 education stakeholders in Masaka, Hoima, Iganga and Arua sub -regions This was carried forward to second quarter due to inadequate funds This was carried forward because subscriptions run according to Jan-Dec.This will be done in the 3rd Quarter of the FY	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	34,872
		221007 Books, Periodicals & Newspapers	6,609

### Reasons for Variation in performance

	<b>Total</b>	<b>41,481</b>
	Wage Recurrent	0
	Non Wage Recurrent	41,481
	<i>AIA</i>	0

### Output: 06 Administration and Support Services

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All utility and operational expenses paid per monthSalaries paid monthly and timely	All utilities and operational expenses were paid for the period July 2017 to Sept 2017 All staff salaries for 88 members of staff have been paid and statutory deduction remitted to URA and NSSF for the period July 2017 to Sept 2017	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	812,962
		211103 Allowances	43,271
		212101 Social Security Contributions	87,142
		213004 Gratuity Expenses	17,000
		221002 Workshops and Seminars	4,938
		221003 Staff Training	700
		221009 Welfare and Entertainment	4,767
		221010 Special Meals and Drinks	160
		221011 Printing, Stationery, Photocopying and Binding	38,370
		221012 Small Office Equipment	360
		221016 IFMS Recurrent costs	536
		222001 Telecommunications	660
		222003 Information and communications technology (ICT)	1,600
		223004 Guard and Security services	3,100
		223005 Electricity	11,737
		223006 Water	1,196
		224004 Cleaning and Sanitation	33,455
		225001 Consultancy Services- Short term	17,082
		227001 Travel inland	8,950
		227002 Travel abroad	9,701
		227004 Fuel, Lubricants and Oils	15,755
		228001 Maintenance - Civil	11,507
		228002 Maintenance - Vehicles	2,369
		282102 Fines and Penalties/ Court wards	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,136,316</b>
Wage Recurrent	812,962
Non Wage Recurrent	286,774
AIA	36,580

### Arrears

#### Output: 99 Arrears

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

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,586,745</b>
		Wage Recurrent	812,962
		Non Wage Recurrent	737,203
		AIA	36,580

### Development Projects

#### Project: 1415 Support to NCDC Infrastructure Development

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Start procurement process	The Procurement process is still on going. Delivery is expected in the 1st month of the second Quarter.

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1434 Retooling of the National Curriculum Development centre

##### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Initiate procurement process for 50 conference chairs	This activity was carried forward to Q2 due to inadequate funds from NTR during the 1st quarter.

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,586,745</b>
Wage Recurrent	812,962
Non Wage Recurrent	737,203
GoU Development	0

**Vote:303** National Curriculum Development Centre

**QUARTER 1: Outputs and Expenditure in Quarter**

		External Financing	0
		AIA	36,580

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
93 copies of P.5 curriculum brailled	211103 Allowances	18,968	0	18,968
	221002 Workshops and Seminars	16,470	0	16,470
	221011 Printing, Stationery, Photocopying and Binding	3,050	0	3,050
Create and orient 1 language board	222001 Telecommunications	2	0	2
Develop guide lines for making inclusive play materials	227001 Travel inland	27	0	27
Train 68 TOT for training of teachers from 8 least performing districts on implementation of the thematic curriculum	227004 Fuel, Lubricants and Oils	2,629	0	2,629
	<b>Total</b>	<b>41,146</b>	<b>0</b>	<b>41,146</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,146</i>	<i>0</i>	<i>41,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Secondary Education Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Re packaged curriculum content for 15 subjects	211103 Allowances	8,199	0	8,199
Edited and fine tuned copies of the curriculum for 15 subjects of the lower secondary curriculum	221002 Workshops and Seminars	4,523	0	4,523
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	1,908	0	1,908
	<b>Total</b>	<b>16,629</b>	<b>0</b>	<b>16,629</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,629</i>	<i>0</i>	<i>16,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Production of Instructional Materials

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 Curriculum materials edited, illustrated, designed and laid out	211103 Allowances	2,264	0	2,264
	221009 Welfare and Entertainment	1,628	0	1,628
	221011 Printing, Stationery, Photocopying and Binding	1,202	0	1,202
	221012 Small Office Equipment	2,500	0	2,500
	221017 Subscriptions	2,399	0	2,399
	227001 Travel inland	360	0	360
	<b>Total</b>	<b>10,353</b>	<b>0</b>	<b>10,353</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,353</i>	<i>0</i>	<i>10,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 BTVET Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure services for printing of 200 copies	211103 Allowances	37	0	37
Edit curriculum for 2 business courses	221011 Printing, Stationery, Photocopying and Binding	5,210	0	5,210
	<b>Total</b>	<b>5,247</b>	<b>0</b>	<b>5,247</b>
Edit the orientation manual for 2 diploma programmes		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Procure services for printing of 200 copies @ of the 2 Diploma programmes		<i>Non Wage Recurrent</i>	<i>0</i>	<i>5,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Research, Evaluation, Consultancy and Publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data collection	221002 Workshops and Seminars	128	0	128
Regional Dissemination workshop	221007 Books, Periodicals & Newspapers	914	0	914
Procurement process	222001 Telecommunications	100	0	100
Subscribe for E resources	<b>Total</b>	<b>1,142</b>	<b>0</b>	<b>1,142</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,142</i>	<i>0</i>	<i>1,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All utility and operational expenses paid per month				
Salaries paid monthly and timely	211101 General Staff Salaries	88,329	0	88,329
	211103 Allowances	1,229	0	1,229
	212101 Social Security Contributions	2,988	0	2,988
	213002 Incapacity, death benefits and funeral expenses	100	0	100
	221002 Workshops and Seminars	62	0	62
	221003 Staff Training	800	0	800
	221007 Books, Periodicals & Newspapers	750	0	750
	221009 Welfare and Entertainment	2,234	0	2,234
	221010 Special Meals and Drinks	340	0	340
	221011 Printing, Stationery, Photocopying and Binding	7,299	0	7,299
	221012 Small Office Equipment	390	0	390
	221016 IFMS Recurrent costs	464	0	464
	222001 Telecommunications	620	0	620
	222002 Postage and Courier	275	0	275
	222003 Information and communications technology (ICT)	150	0	150
	223004 Guard and Security services	60	0	60
	223005 Electricity	263	0	263
	223006 Water	1,904	0	1,904
	224004 Cleaning and Sanitation	195	0	195
	225001 Consultancy Services- Short term	717	0	717
	227001 Travel inland	20	0	20
	227002 Travel abroad	3,300	0	3,300
	227004 Fuel, Lubricants and Oils	295	0	295
	228001 Maintenance - Civil	493	0	493
	228002 Maintenance - Vehicles	8,881	0	8,881
	228003 Maintenance – Machinery, Equipment & Furniture	7,145	0	7,145
	<b>Total</b>	<b>129,302</b>	<b>0</b>	<b>129,302</b>
	<b>Wage Recurrent</b>	<b>88,329</b>	<b>0</b>	<b>88,329</b>
	<b>Non Wage Recurrent</b>	<b>35,634</b>	<b>0</b>	<b>35,634</b>
	<b>AIA</b>	<b>5,339</b>	<b>0</b>	<b>5,339</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>234,524</b>	<b>0</b>	<b>234,524</b>
<b>Wage Recurrent</b>	<b>88,329</b>	<b>0</b>	<b>88,329</b>
<b>Non Wage Recurrent</b>	<b>110,151</b>	<b>0</b>	<b>110,151</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:303** National Curriculum Development Centre

**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>AIA</i>	<i>36,045</i>	<i>0</i>	<i>36,045</i>