

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	2.704	2.704	2.686	75.0%	74.5%	99.3%
Non Wage	3.073	2.518	3.411	2.893	111.0%	94.2%	84.8%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.678</b>	<b>5.221</b>	<b>6.115</b>	<b>5.579</b>	<b>91.6%</b>	<b>83.5%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.678</b>	<b>5.221</b>	<b>6.115</b>	<b>5.579</b>	<b>91.6%</b>	<b>83.5%</b>	<b>91.2%</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>5.264</b>	<b>6.115</b>	<b>5.579</b>	<b>91.0%</b>	<b>83.0%</b>	<b>91.2%</b>
<i>A.I.A Total</i>	0.291	0.197	0.197	0.173	67.6%	59.7%	88.2%
<b>Grand Total</b>	<b>7.011</b>	<b>5.461</b>	<b>6.311</b>	<b>5.752</b>	<b>90.0%</b>	<b>82.0%</b>	<b>91.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.969</b>	<b>5.418</b>	<b>6.311</b>	<b>5.752</b>	<b>90.6%</b>	<b>82.5%</b>	<b>91.1%</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	6.31	5.75	90.6%	82.5%	91.1%
<b>Total for Vote</b>	<b>6.97</b>	<b>6.31</b>	<b>5.75</b>	<b>90.6%</b>	<b>82.5%</b>	<b>91.1%</b>

### Matters to note in budget execution

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The lower secondary curriculum reform process has overstayed and given the world trends we need to change our curriculum to address the very many emerging worlds demands among the 21st century competences. This means that we must prepare the curriculum accordingly and within real time. Therefore, we need to carry out the necessary process activities if we are to get it rolled out. This means that NCDC should be facilitated with more funding to finance the preliminary activities. Keeping within the 2017/2018 MTEF means that the roll out will not be achieved by 2019 as per the road map; especially the orientation of teachers to handle the new curriculum and the preparation of other curriculum support materials including quality assurance processes. There is a lot of prior activities to be done if a meaningful roll out has to be achieved and bearing in mind the aspect of providing quality education.

The primary curriculum is not being implemented in majority of schools due to lack of curriculum materials but also due to the other aspects focused on implementation, especially the focus on exams has affected the teaching of some of the subjects that are not examined by pen and paper. It is very important that the teacher is aware of the curriculum to be taught. It has been 5 years since the rollout of the last class of the reformed primary curriculum, this means that the syllabus books have outlived their life span and need to be replaced. But various field researches carried out by both government and the private sector have established that many teachers and schools do not have the Primary school curriculum books. This is compromising the achievement of sustainable goal No4 in Uganda and especially so the quality of education. It is very unprofessional for teachers to teach without the guiding material (the curriculum). Many teachers are not able to interpret the syllabus and they don't have access to it. There is therefore urgent need to print and distribute the primary curriculum to all schools as a strategy for improving the teaching /learning process across the country.

The wage allocation for NCDC has remained constant for the last three financial years. Staff recruitment can only be on replacement basis and not attracting for the vacant positions that have accrued over the years due to government policies. In addition, promotion cannot be effected, and this has a huge effect on staff morale to execute their duties. Staff have remained stagnant in the same positions for years with continued non-increase on budgets for NCDC. The government freeze on recruitment of new staff and freeze on the wage bill is still in force.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	
<b>0.518 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: This was due to pending claims and invoices not yet paid at close of the Quarter	
<i>Items</i>	

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<b>200,018,427.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was not completed before end of quarter 3	
<b>106,834,414.000 UShs</b>	211103 Allowances
Reason: Claims were submitted late	
<b>76,830,832.000 UShs</b>	227001 Travel inland
Reason: Claims were submitted late	
<b>20,753,780.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Payment in process	
<b>16,569,317.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Invoices submitted late	
<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 proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	10
• Level of acceptability of curriculum by stakeholders	Strong/Moderate/Weak	Strong	Strong

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>KeyOutputPut : 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 Q3</b>
Number of teachers oriented on the new curriculum	Number	200	184
<b>KeyOutputPut : 04 BTVET Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of Curricula reviewed/developed	Number	3	3
Number of teachers oriented on the new curriculum	Number	80	81

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KeyOutputPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of research reports produced and disseminated	Number	1	1

### Performance highlights for the Quarter

Under Pre Primary and Primary, developed Teachers Resource book for teaching Religious Education in P.3, fine-tuned the guidelines for making inclusive play materials and designing inclusive play spaces for early learners, brailled 92 copies of P.5 curriculum to aid teachers with visual impairments and trained 68 TOT in the Busoga sub region.

Under Secondary curriculum, the Centre has developed General Science syllabi for the reviewed Lower Secondary Curriculum. Conducted a stakeholder's consultative meeting with Deans of Education and Science from various Universities, member associations for Secondary School Head teachers, members of Geography and History Association of Uganda. Held Consultative meeting with UNEB on reviewing the use of multiple choice questions in Secondary Level Exams and edited the proposed 20 subject syllabi of the Lower secondary Curriculum.

Under BTVET curriculum, the Centre has completed the assessment guidelines for 6 BTVET National Certificate Courses of Ceramic Technology, Secretarial and office management, Agricultural mechanization, Hotel and Institutional Catering, Beautification and Body therapy and Leather Tanning and Production. Edited and fine-tuned, syllabus and teachers guide for National Certificate in Leather Tanning and production. Printed and distributed 1920 copies of the syllabi and Teachers guide for 8 Certificate courses.

Under Production of curriculum and instructional materials, the Centre has edited to camera ready Certificate Courses of Ceramics, Records Management, Cosmetology and Body therapy and secretarial studies and edited 3 Kiswahili orientation Manuals for P5, P6 & P7.

The Research and Evaluation department has developed a proposal and data collection tools on the status of teaching Local Languages at upper Primary. Piloted research instruments on the study of teaching and learning local languages at upper Primary.

Under Administration and Support Services, the Centre has paid all staff salaries for the period (Jan-March 2018 2017/2018FY) and paid all utilities to the service companies.

### V3: Details of Releases and Expenditure

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## QUARTER 3: Highlights of Vote Performance

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

<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>6.11</b>	<b>5.58</b>	<b>91.0%</b>	<b>83.0%</b>	<b>91.2%</b>
<i>Class: Outputs Provided</i>	<i>6.68</i>	<i>6.11</i>	<i>5.58</i>	<i>91.6%</i>	<i>83.5%</i>	<i>91.2%</i>
071201 Pre-Primary and Primary Curriculum	0.51	0.72	0.70	141.7%	137.3%	96.9%
071202 Secondary Education Curriculum	0.55	0.77	0.63	138.5%	113.1%	81.6%
071203 Production of Instructional Materials	0.03	0.02	0.01	70.3%	24.0%	34.1%
071204 BTVET Curriculum	0.44	0.48	0.24	109.7%	54.9%	50.1%
071205 Research, Evaluation, Consultancy and Publications	0.13	0.11	0.09	83.8%	68.2%	81.4%
071206 Administration and Support Services	5.01	4.01	3.91	80.0%	78.1%	97.6%
<i>Class: Arrears</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
071299 Arrears	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.72</b>	<b>6.11</b>	<b>5.58</b>	<b>91.0%</b>	<b>83.0%</b>	<b>91.2%</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
<i>Class: Outputs Provided</i>	<i>6.68</i>	<i>6.11</i>	<i>5.58</i>	<i>91.6%</i>	<i>83.5%</i>	<i>91.2%</i>
211101 General Staff Salaries	3.61	2.70	2.69	75.0%	74.5%	99.3%
211103 Allowances	0.53	0.62	0.51	115.4%	95.4%	82.7%
212101 Social Security Contributions	0.36	0.27	0.26	75.0%	71.1%	94.8%
213001 Medical expenses (To employees)	0.10	0.20	0.20	200.0%	198.4%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	96.4%	23.8%	24.7%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.03	0.05	0.05	150.0%	150.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	55.6%	17.4%	31.3%
221002 Workshops and Seminars	0.77	1.06	1.04	137.9%	136.2%	98.8%
221003 Staff Training	0.02	0.01	0.00	30.6%	20.2%	66.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	26.2%	26.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	113.2%	61.7%	54.5%
221009 Welfare and Entertainment	0.12	0.13	0.11	100.9%	90.2%	89.4%
221010 Special Meals and Drinks	0.00	0.00	0.00	75.0%	67.5%	90.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.26	0.06	120.8%	26.7%	22.1%
221012 Small Office Equipment	0.01	0.00	0.00	86.4%	18.9%	21.9%
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	70.0%	33.9%	48.5%
221017 Subscriptions	0.02	0.03	0.02	185.4%	146.0%	78.8%
222001 Telecommunications	0.01	0.01	0.01	110.1%	111.5%	101.3%
222002 Postage and Courier	0.00	0.00	0.00	64.5%	43.6%	67.6%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	105.0%	101.7%	96.9%

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## QUARTER 3: Highlights of Vote Performance

223002 Rates	0.00	0.00	0.00	33.3%	0.0%	0.0%
223004 Guard and Security services	0.01	0.02	0.01	146.2%	108.4%	74.1%
223005 Electricity	0.05	0.04	0.04	75.0%	74.6%	99.4%
223006 Water	0.01	0.01	0.01	75.8%	82.8%	109.2%
224004 Cleaning and Sanitation	0.12	0.07	0.06	61.4%	47.6%	77.5%
225001 Consultancy Services- Short term	0.02	0.02	0.02	95.4%	91.5%	96.0%
227001 Travel inland	0.24	0.27	0.19	111.6%	79.4%	71.2%
227002 Travel abroad	0.03	0.05	0.05	144.1%	134.7%	93.5%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.06	70.4%	52.8%	75.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	94.1%	94.1%
228002 Maintenance - Vehicles	0.07	0.06	0.06	93.4%	81.9%	87.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	54.0%	47.5%	88.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.03	78.1%	78.1%	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>6.11</b>	<b>5.58</b>	91.0%	83.0%	91.2%

**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>6.11</b>	<b>5.58</b>	<b>91.0%</b>	<b>83.0%</b>	<b>91.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.72	6.11	5.58	91.0%	83.0%	91.2%
<b>Total for Vote</b>	<b>6.72</b>	<b>6.11</b>	<b>5.58</b>	<b>91.0%</b>	<b>83.0%</b>	<b>91.2%</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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## QUARTER 3: 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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### 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
Three language boards and Three writing panels formed	Three Language boards of KI, Leb Jonam and Kinubi were established	211103 Allowances	112,278
	Final draft guidelines for making inclusive play materials and playground were developed and ready for quality assurance.	221002 Workshops and Seminars	539,266
	Three orientation manual P.5-P.7 Kiswahili were developed	221011 Printing, Stationery, Photocopying and Binding	17,211
	Teachers Resource books for R.E for Primary three were developed	222001 Telecommunications	422
	Draft copy of Pupils book 5 and Teachers Guide	227001 Travel inland	16,003
	Fine tuned Nile English Course Pupils book 5 and Teachers Guide	227004 Fuel, Lubricants and Oils	9,276
	Oriented 184 Teachers from 8 least performing districts on implementation of the thematic curriculum and trained 68 TOT from Busoga Sub Region	228002 Maintenance - Vehicles	6,300
	Brailled 279 copies of the P.5 Curriculum for teachers with visual impairment		

Kiswahili implementation manual for P.5,6,7 developed

Copies of story books, charts, games, copies of advocacy materials and feedback reports

Draft copy of Pupils book and Teachers Guide book 5

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Draft copy of Pupils book and Teachers  
Guide book 5

68 TOT trained and 200 teachers o  
rientated

369 copies of P.5 curriculum materials  
brailled

### *Reasons for Variation in performance*

<b>Total</b>	<b>700,756</b>
Wage Recurrent	0
Non Wage Recurrent	700,756
<i>AIA</i>	0

**Output: 02 Secondary Education Curriculum**

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## QUARTER 3: 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
Proof read curriculum materials for 15 subjects for lower secondary	Edited and fine tuned the syllabi documents of the proposed subjects of the lower secondary curriculum	<b>Item</b> 211103 Allowances	<b>Spent</b> 178,439
Re packaged curriculum content for 15 subjects	A draft copy of the General Science Syllabus of the Reviewed Lower Secondary Curriculum	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	329,944 7,290
Reviewed curriculum content for Lower Secondary	Fine tuned copies of syllabi for the proposed 20 subjects of the Lower Secondary curriculum	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	380 106,102 3,240

### Reasons for Variation in performance

The exemplar text books were not developed because the curriculum menu was not yet agreed upon

<b>Total</b>	<b>625,396</b>
Wage Recurrent	0
Non Wage Recurrent	625,396
<i>AIA</i>	0

### Output: 03 Production of Instructional Materials

12 curriculum materials edited, illustrated, designed, laid out and proofread	-Camera Ready copies of Certificates in Ceramics, Records Management, Cosmetology and body therapy, secretarial studies -Edited 3 Kiswahili Manuals for P5, P6 & P7 Oriented 25 Curriculum Specialist on the NCDC House Style Manual	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 3,224 3,175 799 100
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Orientation of 25 Curriculum Specialists on the NCDC House-style

### Reasons for Variation in performance

One more Certificate was worked on but didn't affect the budget

<b>Total</b>	<b>7,298</b>
Wage Recurrent	0
Non Wage Recurrent	7,298
<i>AIA</i>	0

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## QUARTER 3: 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	<i>UShs Thousand</i>
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Output: 04 BTVET Curriculum

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## QUARTER 3: 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
Comprehensive Orientation manual for Instructors of the 2 Business Diploma Programmes	Developed and Quality assured the orientation manual for 2 business diploma programmes of Catering and Cosmetology Edited curriculum for 2 Diploma programmes of Hotel and Institutional Catering ,Cosmetology Oriented 81 Instructors on the Implementation of four technical /vocational curriculum materials in five day training workshop	<b>Item</b>	<b>Spent</b>
		211103 Allowances	44,813
		221002 Workshops and Seminars	93,600
		221005 Hire of Venue (chairs, projector, etc)	6,500
		221009 Welfare and Entertainment	38,890
		221011 Printing, Stationery, Photocopying and Binding	12,302
		222001 Telecommunications	1,700
		227001 Travel inland	35,720
		227004 Fuel, Lubricants and Oils	4,281
		228002 Maintenance - Vehicles	4,615
Edited curriculum materials for the two Business Diploma programmes	Printed and distributed 1920 copies of syllabi and Teachers Guide for the 8 Certificate courses to 91 Technical and Vocational Institutions in Uganda		

80 Instructors Oriented on curriculum implementation

200 Copies of @ Syllabi and Teachers Guide for the 2 Diploma programmes printed and distributed

Curriculum materials for 6 Certificate Courses printed and distributed

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## QUARTER 3: 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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### Reasons for Variation in performance

The Diploma programmes were not ready for printing  
Manpower problem arising from resignation of one staff and this created a gap in the department

<b>Total</b>	<b>242,421</b>
Wage Recurrent	0
Non Wage Recurrent	242,421
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Dissemination report and regional dissemination workshops.	Disseminated the study report on the effectiveness of P.4 curriculum and Supporting teachers on curriculum interpretation to 153 teachers.	211103 Allowances	20,842
Study report, Dissemination workshops, Dissemination reports.	The Centre developed a concept note, Research Instrument and Piloted the research instrument.	221002 Workshops and Seminars	34,872
New books acquired in the library.	Purchased 12 new titles	221007 Books, Periodicals & Newspapers	6,609
Access to E-Resources		221009 Welfare and Entertainment	1,400
		221017 Subscriptions	21,948
		222001 Telecommunications	200
		227001 Travel inland	5,520

### Reasons for Variation in performance

No subscription due to insufficient funds

<b>Total</b>	<b>91,391</b>
Wage Recurrent	0
Non Wage Recurrent	91,391
<i>AIA</i>	0

### Output: 06 Administration and Support Services

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## QUARTER 3: 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
All Utility bills paid in time and operational expenses paid	All Utility bills and operational expenses paid for the period July 2017-March 2018 All staff salaries for 87 members of staff paid and statutory deductions remitted to URA and Nssf for the period July 2017-March 2018	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	<b>Spent</b> 2,685,607 149,830 256,261 198,358 2,000 51,000 1,880 47,159 3,628 1,472 69,138 1,350 67,671 1,040 1,696 2,000 7,777 828 15,262 13,700 35,790 9,933 57,081 17,082 26,287 45,810 45,505 56,483 45,232 18,514 25,000
Motivated Staff			
<i>Reasons for Variation in performance</i>			
			<b>Total 3,960,374</b>
			Wage Recurrent 2,685,607
			Non Wage Recurrent 1,226,182

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## QUARTER 3: 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
		AIA	48,585
		<b>Total For SubProgramme</b>	<b>5,752,358</b>
		Wage Recurrent	2,685,607
		Non Wage Recurrent	2,893,444
		AIA	173,307
		<b>GRAND TOTAL</b>	<b>5,752,358</b>
		Wage Recurrent	2,685,607
		Non Wage Recurrent	2,893,444
		GoU Development	0
		External Financing	0
		AIA	173,307

# Vote:303 National Curriculum Development Centre

## QUARTER 3: 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

Fine tune guide lines for making inclusive play materialsDevelop Kiswahili orientation manual P.5-P.7Development of story books ,charts ,games and other advocacy materialsOrient 200 teachers from 8 least performing districts on implementation of the thematic curriculum92 copies of P.5 curriculum brailled

Item	Spent
211103 Allowances	43,952
221002 Workshops and Seminars	254,029
221011 Printing, Stationery, Photocopying and Binding	7,436
222001 Telecommunications	102
227001 Travel inland	2,210
227004 Fuel, Lubricants and Oils	2,610
228002 Maintenance - Vehicles	3,150

#### Reasons for Variation in performance

<b>Total</b>	<b>313,489</b>
Wage Recurrent	0
Non Wage Recurrent	313,489
<b>AIA</b>	<b>0</b>

#### Output: 02 Secondary Education Curriculum

Finalize syllabus for General science, textbook specifications and exemplar textbook extracts for the 20 subjects of the lower secondary curriculumFine tuning and Quality assurance of content for the 20 subjects of the lower secondary curriculum

Item	Spent
211103 Allowances	63,088
221002 Workshops and Seminars	94,464
221011 Printing, Stationery, Photocopying and Binding	3,645
222001 Telecommunications	150
227001 Travel inland	44,610
227004 Fuel, Lubricants and Oils	1,140

#### Reasons for Variation in performance

The exemplar text books were not developed because the curriculum menu was not yet agreed upon

<b>Total</b>	<b>207,097</b>
Wage Recurrent	0
Non Wage Recurrent	207,097
<b>AIA</b>	<b>0</b>

#### Output: 03 Production of Instructional Materials

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Curriculum materials edited, illustrated, designed and laid out	Camera Ready copies of Certificates in Ceramics, Records Management, Cosmetology and body therapy, secretarial studies -Edited 3 Kiswahili Orientation Manuals for P5, P6 & P7	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 1,587

### Reasons for Variation in performance

One more Certificate was worked on but didn't affect the budget

<b>Total</b>	<b>1,587</b>
Wage Recurrent	0
Non Wage Recurrent	1,587
<b>AIA</b>	<b>0</b>

### Output: 04 BTVET Curriculum

Quality assurance of the orientation manual for the two Business Diploma programmes Quality assurance of the curriculum for the two Business Diploma programmes Print 200 copies @ of the 2 Diploma programmes 200 copies printed	Quality Assured the orientation manual for the two business Diploma programmes  Distributed 1920 copies of Syllabi and Teachers Guide for 8 Technical Certificate courses to 91 Technical and Vocational Institutions/Colleges	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 15,440 12,960 1,750 18,220 6,151 500 3,960 2,308
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### Reasons for Variation in performance

The Diploma programmes were not ready for printing  
Manpower problem arising from resignation of one staff and this created a gap in the department

<b>Total</b>	<b>61,289</b>
Wage Recurrent	0
Non Wage Recurrent	61,289
<b>AIA</b>	<b>0</b>

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

Regional Dissemination workshop Pilot the research instrument Procure the library books	Piloted the Research Instrument and on status of teaching and Learning of Local languages in Upper Primary in schools and a pilot report is ready Purchased 12 new titles	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 10,421 700 10,974 100 2,760
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### Reasons for Variation in performance

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No subscription due to insufficient funds

<b>Total</b>	<b>24,955</b>
Wage Recurrent	0
Non Wage Recurrent	24,955
<i>AIA</i>	0

### Output: 06 Administration and Support Services

All utility and operational expenses paid per month	All Utility bills and Operational expenses were paid for the period Jan-March 2018	<b>Item</b>	<b>Spent</b>
Salaries paid monthly and timely	All staff salaries for 87 members of staff paid and statutory deductions remitted to URA and Nssf for the period Jan 2018-March 2018	211101 General Staff Salaries	936,323
		211103 Allowances	53,280
		212101 Social Security Contributions	84,560
		213001 Medical expenses (To employees)	99,179
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	17,000
		221001 Advertising and Public Relations	940
		221002 Workshops and Seminars	21,111
		221003 Staff Training	1,464
		221007 Books, Periodicals & Newspapers	736
		221009 Welfare and Entertainment	32,186
		221010 Special Meals and Drinks	595
		221011 Printing, Stationery, Photocopying and Binding	20,653
		221012 Small Office Equipment	340
		221016 IFMS Recurrent costs	580
		221017 Subscriptions	1,000
		222001 Telecommunications	3,558
		222002 Postage and Courier	414
		222003 Information and communications technology (ICT)	6,831
		223004 Guard and Security services	5,300
		223005 Electricity	12,026
		223006 Water	4,369
		224004 Cleaning and Sanitation	11,813
		227001 Travel inland	8,668
		227002 Travel abroad	18,055
		227004 Fuel, Lubricants and Oils	14,875
		228001 Maintenance - Civil	22,488
		228002 Maintenance - Vehicles	21,432
		228003 Maintenance – Machinery, Equipment & Furniture	9,257
		282102 Fines and Penalties/ Court wards	8,000

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>1,418,032</b>
Wage Recurrent	936,323
Non Wage Recurrent	469,704
AIA	12,005
<b>Total For SubProgramme</b>	<b>2,026,448</b>
Wage Recurrent	936,323
Non Wage Recurrent	1,078,121
AIA	12,005

*Development Projects*

### Project: 1415 Support to NCDC Infrastructure Development

*Capital Purchases*

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

1 Net work Printer

Item

Spent

*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

*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

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**Vote:303** National Curriculum Development Centre**QUARTER 3: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>2,026,448</b>
	Wage Recurrent	936,323
	Non Wage Recurrent	1,078,121
	GoU Development	0
	External Financing	0
	AIA	12,005

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# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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>
92 copies of P.5 curriculum brailled	211103 Allowances	22,401	0	22,401
	221002 Workshops and Seminars	(7,465)	0	(7,465)
	221009 Welfare and Entertainment	11,000	0	11,000
	221011 Printing, Stationery, Photocopying and Binding	(1,246)	0	(1,246)
Design specification for preparing inclusive play grounds	222001 Telecommunications	(2)	0	(2)
	227001 Travel inland	537	0	537
	227004 Fuel, Lubricants and Oils	(2,591)	0	(2,591)
	<b>Total</b>	<b>22,634</b>	<b>0</b>	<b>22,634</b>
Develop leaner engagement materials to support the teaching of Religious Education	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>502,053</b>	<b>0</b>	<b>502,053</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Secondary Education Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Integrate concepts which have been merged into 4 subjects of Technology and Design, Nutrition and Food Technology, Performing Art and History and Political Education	211103 Allowances	75,603	0	75,603
	221002 Workshops and Seminars	18,516	0	18,516
	221011 Printing, Stationery, Photocopying and Binding	664	0	664
	222001 Telecommunications	262	0	262
Orientation of Local Language teachers of Lugbarat	227001 Travel inland	44,346	0	44,346
	227004 Fuel, Lubricants and Oils	1,200	0	1,200
	<b>Total</b>	<b>140,591</b>	<b>0</b>	<b>140,591</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>132,381</b>	<b>0</b>	<b>132,381</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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: 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 and print 40 copies NCDC Publishing Guide	211103 Allowances	7,344	0	7,344
	221009 Welfare and Entertainment	(1,547)	0	(1,547)
	221011 Printing, Stationery, Photocopying and Binding	2,802	0	2,802
	221012 Small Office Equipment	2,500	0	2,500
	221017 Subscriptions	2,399	0	2,399
	227001 Travel inland	600	0	600
	<b>Total</b>	<b>14,098</b>	<b>0</b>	<b>14,098</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,027</i>	<i>0</i>	<i>9,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 BTVET Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Orientation of teachers on curriculum implementation of 4 certificate courses of: - Ceramics technology - Records & Information management - Secretarial & Office management - Cosmetology & Body therapy	211103 Allowances	817	0	817
	221011 Printing, Stationery, Photocopying and Binding	196,607	0	196,607
	227001 Travel inland	27,324	0	27,324
	227004 Fuel, Lubricants and Oils	14,600	0	14,600
Distribute 200 copies to colleges	228002 Maintenance - Vehicles	2,317	0	2,317
	<b>Total</b>	<b>241,666</b>	<b>0</b>	<b>241,666</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,555</i>	<i>0</i>	<i>124,555</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Printing 250 copies of Entrepreneurship learners' textbook for certificate courses

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collect data	221002 Workshops and Seminars	128	0	128
Regional Dissemination workshop	221007 Books, Periodicals & Newspapers	5,959	0	5,959
	221009 Welfare and Entertainment	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	2,777	0	2,777
	221017 Subscriptions	52	0	52
	222001 Telecommunications	100	0	100
	227001 Travel inland	3,840	0	3,840
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>20,856</b>	<b>0</b>	<b>20,856</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(12,197)</i>	<i>0</i>	<i>(12,197)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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	18,265	0	18,265
	211103 Allowances	670	0	670
	212101 Social Security Contributions	14,126	0	14,126
	213001 Medical expenses (To employees)	1,642	0	1,642
	213002 Incapacity, death benefits and funeral expenses	6,100	0	6,100
	221001 Advertising and Public Relations	4,120	0	4,120
	221002 Workshops and Seminars	1,841	0	1,841
	221003 Staff Training	1,872	0	1,872
	221007 Books, Periodicals & Newspapers	778	0	778
	221009 Welfare and Entertainment	(2,138)	0	(2,138)
	221010 Special Meals and Drinks	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	(8,251)	0	(8,251)
	221012 Small Office Equipment	1,210	0	1,210
	221016 IFMS Recurrent costs	1,804	0	1,804
	221017 Subscriptions	4,000	0	4,000
	222001 Telecommunications	(496)	0	(496)
	222002 Postage and Courier	397	0	397
	222003 Information and communications technology (ICT)	488	0	488
	223002 Rates	800	0	800
	223004 Guard and Security services	4,780	0	4,780
	223005 Electricity	210	0	210
	223006 Water	(833)	0	(833)
	224004 Cleaning and Sanitation	16,569	0	16,569
	225001 Consultancy Services- Short term	717	0	717
	227001 Travel inland	184	0	184
	227002 Travel abroad	3,190	0	3,190
	227004 Fuel, Lubricants and Oils	5,545	0	5,545
	228001 Maintenance - Civil	3,517	0	3,517
	228002 Maintenance - Vehicles	5,578	0	5,578
	228003 Maintenance – Machinery, Equipment & Furniture	2,521	0	2,521
	<b>Total</b>	<b>89,356</b>	<b>0</b>	<b>89,356</b>
	<b>Wage Recurrent</b>	<b>18,265</b>	<b>0</b>	<b>18,265</b>
	<b>Non Wage Recurrent</b>	<b>443,616</b>	<b>0</b>	<b>443,616</b>
	<b>AIA</b>	<b>(6,666)</b>	<b>0</b>	<b>(6,666)</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>559,059</b>	<b>0</b>	<b>559,059</b>
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**Vote:303** National Curriculum Development Centre

**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<i>Wage Recurrent</i>	<i>18,265</i>	<i>0</i>	<i>18,265</i>
		<i>Non Wage Recurrent</i>	<i>1,199,436</i>	<i>0</i>	<i>1,199,436</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>23,193</i>	<i>0</i>	<i>23,193</i>