

Vote:303 National Curriculum Development Centre

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	3.605	3.688	3.709	102.3%	102.9%	100.6%
Non Wage	3.073	3.156	3.966	3.624	129.1%	117.9%	91.4%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.678	6.761	7.654	7.333	114.6%	109.8%	95.8%
Total GoU+Ext Fin (MTEF)	6.678	6.761	7.654	7.333	114.6%	109.8%	95.8%
Arrears	0.043	0.043	0.043	0.000	100.0%	0.0%	0.0%
Total Budget	6.721	6.803	7.696	7.333	114.5%	109.1%	95.3%
<i>A.I.A Total</i>	0.291	0.197	0.197	0.213	67.6%	73.2%	108.2%
Grand Total	7.011	7.000	7.893	7.545	112.6%	107.6%	95.6%
Total Vote Budget Excluding Arrears	6.969	6.957	7.850	7.545	112.6%	108.3%	96.1%

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	7.85	7.55	112.6%	108.3%	96.1%
Total for Vote	6.97	7.85	7.55	112.6%	108.3%	96.1%

Matters to note in budget execution

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Under BTVET, the Centre has Oriented 81 teachers on the implementation of curriculum materials for 4 certificate courses of: Secretarial & Office management, Records & Information management, Ceramics technology and Cosmetology and Body therapy, printed and distributed 2050 copies of syllabi and Teachers Guide to BTVET Institutions. The Centre has also edited and fine-tuned Syllabus and Teacher's guide for National Diploma in Secretarial and Office Administration and Records and Information management, developed and Quality assured the orientation manual for 2 business diploma programmes of Catering and Cosmetology and printed 250 Entrepreneurship Learners Textbook.

Under Pre Primary and Primary, the Centre has Brailled 279 copies of the P.5 Curriculum for teachers with visual impairment, developed guidelines for making inclusive play materials for ECD, developed and fine-tuned the Nile English Course Pupils book 5, Teachers Guide and PACE/LACE. In addition the Centre established three Language boards of IK, Leb Jonam and Kinubi and developed story books, charts, games and advocacy materials for CRE/IRE for P.1-P.3, Oriented 184 Teachers from 8 least performing districts on implementation of the thematic curriculum, trained 68 TOT from Busoga Sub Region and developed three Kiswahili orientation manuals P.5-P.7.

Under Production of Curriculum materials, the Centre has edited, illustrated, designed and laid out P.5 Nile English Course Learner book, teacher guide, Lace/PACE book and a teacher's guide. Edited Certificates in Ceramics, Records Management, Cosmetology and body therapy, secretarial studies and 3 Kiswahili Manuals for P5, P6 & P7. In addition Production printed and distributed 40 copies of the NCDC publishing guide to NCDC Specialists.

Under Research and Evaluation, the Centre collected data from 20 districts, coded, analyzed the data and a draft report prepared. The Centre also held dissemination workshops in four regions of central (Masaka), East (Iganga), west (Hoima) and West Nile (Arua) and Purchased 12 new titles in the library

Under Secondary, the Centre developed the Nutrition and Food Technology, and the General Science Syllabus, Edited and fine-tuned the syllabi documents of the proposed 20 subjects of the lower secondary curriculum

Under administration and Support Services, the Centre has paid Utility bills and Operational expenses for the period Jul 2017 -Jun 2018 and paid all staff salaries for 87 members of staff and statutory deductions remitted to URA and Nssf for the period July 2017- June 2018

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	
0.342 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Could be a system error figures not matching with recurrent releases and expenditure	
Items	
192,584,045.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This could be a system error the vote had no such balances unspent	
99,282,325.000 UShs	211103 Allowances
Reason: This could be a system error the vote had no such balances unspent	
31,529,192.000 UShs	227001 Travel inland
Reason: This could be a system error the vote had no such balances unspent	
18,536,932.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This could be a system error the vote had no such balances unspent	
16,569,317.000 UShs	224004 Cleaning and Sanitation
Reason: This could be a system error the vote had no such balances unspent	

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	
0.551 Bn Shs	SubProgram/Project :01 Headquarters
Reason: This could be a System error Vote 303 received 3,155,557,081 and not 3,966,008,932 as non wage recurrent. The Vote never spent 3.6bn on non wage recurrent items	
<i>Items</i>	
337,468,635.000 UShs	221002 Workshops and Seminars
Reason: System error	
98,358,000.000 UShs	213001 Medical expenses (To employees)
Reason: System error	
29,307,095.010 UShs	211103 Allowances
Reason: System error	
28,265,799.000 UShs	227001 Travel inland
Reason: System error	
27,904,561.000 UShs	212101 Social Security Contributions
Reason: System error	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma Izio			
Programme Outcome: Quality Curriculum Materials			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	12
• Level of acceptability of curriculum by stakeholders	Strong/Moderate/Weak	Strong	Strong

Table V2.2: Key Vote Output Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of teachers oriented on the new curriculum	Number	200	184

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KeyOutPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Curricula reviewed/developed	Number	3	3
Number of teachers oriented on the new curriculum	Number	80	81
KeyOutPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Pre-primary and Primary

1. Developed learner Resource Books for Christian and Islamic Religious Education for P1 - P3.
2. Developed guidelines on Design specifications for preparing inclusive play grounds

Secondary

1. Improved content, competences and assessment for the syllabus columns for 21 of 22 subjects for secondary.
2. Draft syllabi developed with integrated sexuality education for each of the carrier subjects (Biology, CRE and IRE, General Science, English language, Performing Arts, Kiswahili and General paper).

BTVET

Integrated concepts of merged subjects into the Nutrition and Food Technology.

1. Oriented 80 teachers on curriculum implementation of the 4 Business programmes of: Hotel and Institutional Catering, Records and Library Management, Secretarial and Office Administration and Cosmetology in a workshop that took place at Shimoni Core PTC from 7th - 10th May, 2018
 2. Developed Draft Syllabus and Teacher's guide for National Diploma in Secretarial and Office Administration.
 3. Edited and fine-tuned curricula for Diploma in Secretarial & Office Administration.
 4. Fine-tuned syllabi & teachers' Guides for 2 Business diploma programmes of: National Diploma in Hotel & Institutional Catering and National Diploma in Cosmetology.
- iv. Fine-tuned orientation manual for 4 Certificate courses of: National Certificate in Ceramics Technology, National Certificate in Cosmetology & Body therapy, National Certificate in Records & Information Management and National Certificate in Secretarial & Office Management.
1. Printed and Distributed 130 copies (certificate in Plumbing syllabus and Teachers Guide) to 65 colleges/institutions.

Research and Evaluation

1. Collected data from 20 districts, coded the data, entered it in computers, analyzed it and draft report ready.

Production

1. Edited, designed and laid out Nile English Course and LACE book 5 for Learners and Teachers Guide
2. 40 Copies of the NCDC Publishing Guide were printed and distributed to all Specialists

Support Services

1. Paid all staff salaries, remitted all statutory deductions to URA and NSS and paid all utilities for the period April to June 2018.

V3: Details of Releases and Expenditure

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

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.72	7.70	7.33	114.5%	109.1%	95.3%
<i>Class: Outputs Provided</i>	<i>6.68</i>	<i>7.70</i>	<i>7.33</i>	<i>115.2%</i>	<i>109.8%</i>	<i>95.3%</i>
071201 Pre-Primary and Primary Curriculum	0.51	0.78	0.77	153.3%	150.3%	98.0%
071202 Secondary Education Curriculum	0.55	0.77	0.67	139.4%	121.0%	86.8%
071203 Production of Instructional Materials	0.03	0.03	0.03	108.4%	85.1%	78.5%
071204 BTVET Curriculum	0.44	0.57	0.36	129.5%	80.9%	62.4%
071205 Research, Evaluation, Consultancy and Publications	0.13	0.15	0.14	114.6%	103.7%	90.5%
071206 Administration and Support Services	5.01	5.38	5.37	107.5%	107.3%	99.8%
<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%
Total for Vote	6.72	7.70	7.33	114.5%	109.1%	95.3%

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>7.70</i>	<i>7.33</i>	<i>115.2%</i>	<i>109.8%</i>	<i>95.3%</i>
211101 General Staff Salaries	3.61	3.69	3.71	102.3%	102.9%	100.6%
211103 Allowances	0.53	0.66	0.56	124.1%	105.5%	85.0%
212101 Social Security Contributions	0.36	0.37	0.39	102.8%	107.7%	104.8%
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	0.01	135.7%	93.5%	68.9%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.03	0.05	0.05	150.0%	150.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	102.8%	108.5%	105.6%
221002 Workshops and Seminars	0.77	1.11	1.10	144.6%	144.0%	99.6%
221003 Staff Training	0.02	0.02	0.02	102.8%	95.9%	93.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.03	0.03	107.1%	107.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.02	0.01	118.9%	97.2%	81.8%
221009 Welfare and Entertainment	0.12	0.15	0.15	122.8%	120.4%	98.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	75.0%	76.8%	102.3%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.32	0.13	152.6%	62.0%	40.6%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	60.7%	60.7%
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	0.01	0.01	100.0%	111.5%	111.5%
221017 Subscriptions	0.02	0.03	0.03	185.4%	160.7%	86.7%
222001 Telecommunications	0.01	0.01	0.01	124.1%	133.3%	107.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	114.1%	114.1%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	140.0%	145.5%	104.0%
223002 Rates	0.00	0.00	0.00	116.7%	100.0%	85.7%
223004 Guard and Security services	0.01	0.02	0.02	146.2%	141.6%	96.9%

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QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.05	0.05	0.06	100.0%	117.3%	117.3%
223006 Water	0.01	0.01	0.01	100.0%	113.4%	113.4%
224004 Cleaning and Sanitation	0.12	0.12	0.11	102.1%	88.3%	86.5%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.30	0.27	125.0%	111.8%	89.4%
227002 Travel abroad	0.03	0.05	0.06	152.9%	163.8%	107.1%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.10	102.4%	86.7%	84.7%
228001 Maintenance - Civil	0.06	0.08	0.08	126.6%	129.9%	102.6%
228002 Maintenance - Vehicles	0.07	0.09	0.09	128.3%	129.4%	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.05	112.7%	121.0%	107.4%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.03	87.5%	87.5%	100.0%
Class: Arrears	0.04	0.00	0.00	0.0%	0.0%	0.0%
321603 Sundry Debtors	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.72	7.70	7.33	114.5%	109.1%	95.3%

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
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.72	7.70	7.33	114.5%	109.1%	95.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.72	7.70	7.33	114.5%	109.1%	95.3%
Total for Vote	6.72	7.70	7.33	114.5%	109.1%	95.3%

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 4: 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	121,001
	Guidelines for making inclusive play materials for ECD and Designing specifications for preparing inclusive play grounds developed	221002 Workshops and Seminars	583,647
	Three orientation manual P.5-P.7 Kiswahili were developed	221009 Welfare and Entertainment	9,802
	Copies of story books, charts, games, copies of advocacy materials (IRE/CRE) were developed for P.1-P.3	221011 Printing, Stationery, Photocopying and Binding	17,211
	Fine tuned Nile English Course Pupils book 5 and Teachers Guide	222001 Telecommunications	457
	Fine tuned Nile English Course Pupils book 5 and Teachers Guide	227001 Travel inland	16,283
	Oriented 184 Teachers from 8 least performing districts on implementation of the thematic curriculum and trained 68 TOT from Busoga Sub Region	227004 Fuel, Lubricants and Oils	9,276
	Brailled 279 copies of the P.5 Curriculum for teachers with visual impairment	228002 Maintenance - Vehicles	6,300
		228003 Maintenance – Machinery, Equipment & Furniture	3,195

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 4: 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

The Centre's Embosser Machine broke down and could not be repaired in time

Total	767,172
Wage Recurrent	0
Non Wage Recurrent	767,172
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

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QUARTER 4: 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
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	Item 211103 Allowances	Spent 179,556
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	332,167 12,097
Reviewed curriculum content for Lower Secondary	Draft copy of the Nutrition and Food Technology developed.	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	510 139,373 5,380

Reasons for Variation in performance

This was an emerging activity after the consultative meeting with stakeholders but the funds were not adequate to complete the work. This emerged from the awards meeting of O & A level requiring teachers to be oriented on the curriculum interpretation but could not be implemented due inadequate funds

Total	669,084
Wage Recurrent	0
Non Wage Recurrent	669,084
<i>AIA</i>	0

Output: 03 Production of Instructional Materials

12 curriculum materials edited, illustrated, designed, laid out and proofread	- Edited ,illustrated,designed and laid out P.5 Nile English Course Learner book, teacher guide, Lace book and a teachers guide.Certificates in Ceramics, Records Management,Cosmetology and body therapy, secretarial studies, 3 Kiswahili Manuals for P5, P6 & P7. - 40 copies of the NCDC publishing guide printed and distributed to NCDC Specialists Oriented 25 Curriculum Specialist on the NCDC House Style Manual	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 10,568 3,932 6,401 2,398 200 2,402
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Orientation of 25 Curriculum Specialists on the NCDC House-style

Reasons for Variation in performance

Nil

Total	25,902
Wage Recurrent	0
Non Wage Recurrent	25,902

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QUARTER 4: 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>
			<i>AIA</i>
			0

Output: 04 BTVET Curriculum

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QUARTER 4: 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 Syllabus and Teacher's guide edited and fine tuned during a Workshop held 11th - 16th June 2018 at Shimon CPTC for curriculum materials for National Diploma in Secretarial and Office Administration and Records and Information management. Oriented 81 teachers on the implementation of curriculum materials for 4 certificate courses of: Secretarial & Office management, Records & Information management, Ceramics technology and Cosmetology and Body therapy.	Item 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 61,257 96,698 26,532 60,227 41,862 3,405 54,357 5,481 7,082
Edited curriculum materials for the two Business Diploma programmes			
80 Instructors Oriented on curriculum implementation	250 Entrepreneurship Learners Textbook were printed 2050 copies of syllabi and Teachers Guide printed and distributed to BTVET Institutions		
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 4: 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

70 copies yet to be distributed to colleges due to time constraint.
Exceeded target output by 1 teacher

	Total	356,901
Wage Recurrent		0
Non Wage Recurrent		356,901
AIA		0

Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Spent
Dissemination report and regional dissemination workshops.	211103 Allowances	25,646
Study report, Dissemination workshops, Dissemination reports.	221002 Workshops and Seminars	39,996
New books acquired in the library.	221007 Books, Periodicals & Newspapers	10,083
Access to E-Resources	221009 Welfare and Entertainment	5,725
	221011 Printing, Stationery, Photocopying and Binding	2,999
	221017 Subscriptions	21,948
	222001 Telecommunications	300
	227001 Travel inland	27,797
	227004 Fuel, Lubricants and Oils	4,471

Reasons for Variation in performance

nil

Nil

	Total	138,965
Wage Recurrent		0
Non Wage Recurrent		138,965
AIA		0

Output: 06 Administration and Support Services

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QUARTER 4: 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 were paid for the period Jul 2017 -Jun 2018 All staff salaries for 87 members of staff paid and statutory deductions remitted to URA and Nssf for the period July 2017-June 2018	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213003 Retrenchment costs 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) 223002 Rates 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 312203 Furniture & Fixtures	Spent 3,708,804 165,153 388,421 198,358 7,850 4,990 51,000 11,720 52,339 17,264 2,646 70,643 1,535 137,960 3,340 5,576 2,000 7,777 2,168 21,831 2,400 17,900 56,306 13,603 105,953 18,662 26,827 55,687 77,720 77,953 75,376 43,983 28,000 998
Motivated Staff			

Reasons for Variation in performance

Nil
Nil

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QUARTER 4: 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
		Total	5,462,744
		Wage Recurrent	3,708,804
		Non Wage Recurrent	1,666,097
		AIA	87,843
		Total For SubProgramme	7,545,487
		Wage Recurrent	3,708,804
		Non Wage Recurrent	3,624,119
		AIA	212,564
		GRAND TOTAL	7,545,487
		Wage Recurrent	3,708,804
		Non Wage Recurrent	3,624,119
		GoU Development	0
		External Financing	0
		AIA	212,564

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QUARTER 4: 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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Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Pre-Primary and Primary Curriculum

Design specification for preparing inclusive play groundsDevelop leaner engagement materials to support the teaching of Religious Education92 copies of P.5 curriculum brailled	Actual Outputs Achieved in Quarter	Item	Spent
	Guidelines for specifications for inclusive play grounds were developed	211103 Allowances	8,722
		221002 Workshops and Seminars	44,381
	Fine tuned P.1-P.3 (IRE /CRE) learners Resource books and charts	221009 Welfare and Entertainment	9,802
		222001 Telecommunications	35
		227001 Travel inland	280
	Not achieved	228003 Maintenance – Machinery, Equipment & Furniture	3,195

Reasons for Variation in performance

The Centre's Embosser Machine broke down and could not be repaired in time

	Total	66,416
	Wage Recurrent	0
	Non Wage Recurrent	66,416
	AIA	0

Output: 02 Secondary Education Curriculum

Orientation of Local Language teachers of LugbaratIntegrate concepts which have been merged into 4 subjects of Technology and Design,Nutrition and Food Technology,Performing Art and History and Political Education	Not achieved	Item	Spent
	Draft copy of the Nutrition and Food Technology developed.	211103 Allowances	1,117
		221002 Workshops and Seminars	2,223
		221011 Printing, Stationery, Photocopying and Binding	4,807
		222001 Telecommunications	130
		227001 Travel inland	33,271
		227004 Fuel, Lubricants and Oils	2,140

Reasons for Variation in performance

This was an emerging activity after the consultative meeting with stakeholders but the funds were not adequate to complete the work This emerged from the awards meeting of O & A level requiring teachers to be oriented on the curriculum interpretation but could not be implemented due inadequate funds

	Total	43,688
	Wage Recurrent	0
	Non Wage Recurrent	43,688
	AIA	0

Output: 03 Production of Instructional Materials

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 Curriculum materials edited, illustrated, designed and laid out and print 40 copies NCDC Publishing Guide	- Edited designed and laid out P.5 Nile English Course Learner book and teacher guide, Lace book and a teachers guide. - 40 copies of the NCDC publishing guide printed and distributed to NCDC Specialists	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 7,344 757 5,602 2,398 100 2,402

Reasons for Variation in performance

Nil

Total	18,604
Wage Recurrent	0
Non Wage Recurrent	18,604
A/A	0

Output: 04 BTVET Curriculum

Editing and Fine tuning of Curriculum materials for 2 Diploma Programmes in Records and Information Management and Secretarial and Office Management Orientation of teachers on curriculum implementation of 4 certificate courses of: - Ceramics technology - Records & Information management - Secretarial & Office management - Cosmetology & Body therapy Printing 250 copies of Entrepreneurship learners' textbook for certificate courses Distribute 200 copies to colleges	Syllabus and Teacher's guide edited and fine tuned during a Workshop held 11th - 16th June 2018 at Shimon CPTC for curriculum materials for National Diploma in Secretarial and Office Administration and Records and Information management. Oriented 81 teachers on the implementation of curriculum materials for 4 certificate courses of: Secretarial & Office management, Records & Information management, Ceramics technology and Cosmetology and Body therapy at Shimoni PTC from 7th - 8th May, 2018. 250 Entrepreneurship Learners Textbook were printed Distributed 130 copies to 65 institutions	Item 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,445 3,098 20,032 21,337 29,560 1,705 18,637 1,200 2,467
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Reasons for Variation in performance

70 copies yet to be distributed to colleges due to time constraint.
Exceeded target output by 1 teacher

Total	114,480
Wage Recurrent	0
Non Wage Recurrent	114,480
A/A	0

Output: 05 Research, Evaluation, Consultancy and Publications

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional Dissemination workshopCollect data	Dissemination workshops were held and reports produced for four regions central (Masaka), East (Iganga), west (Hoima) and West Nile (Arua) collected data from 20 districts, coded, entered it, analysed the data and draft report prepared.	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,804 5,124 3,474 4,325 2,999 100 22,277 4,471
Reasons for Variation in performance			
nil			
Nil			
Total			47,573
Wage Recurrent			0
Non Wage Recurrent			47,573
AIA			0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 4: 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 Utility bills and Operational expenses were paid for the period April-Jun 2018 All staff salaries for 87 members of staff paid and statutory deductions remitted to URA and Nssf for the period April- June 2018	Item	Spent
		211101 General Staff Salaries	1,023,197
		211103 Allowances	15,323
		212101 Social Security Contributions	132,160
		213002 Incapacity, death benefits and funeral expenses	5,850
		213003 Retrenchment costs	4,990
		221001 Advertising and Public Relations	9,840
		221002 Workshops and Seminars	5,180
		221003 Staff Training	13,636
		221007 Books, Periodicals & Newspapers	1,174
		221009 Welfare and Entertainment	1,505
		221010 Special Meals and Drinks	185
		221011 Printing, Stationery, Photocopying and Binding	70,289
		221012 Small Office Equipment	2,300
		221016 IFMS Recurrent costs	3,880
		222002 Postage and Courier	1,340
		222003 Information and communications technology (ICT)	6,569
		223002 Rates	2,400
		223004 Guard and Security services	4,200
		223005 Electricity	20,516
		223006 Water	3,669
		224004 Cleaning and Sanitation	48,873
		225001 Consultancy Services- Short term	1,580
		227001 Travel inland	540
		227002 Travel abroad	9,877
		227004 Fuel, Lubricants and Oils	32,215
		228001 Maintenance - Civil	21,470
		228002 Maintenance - Vehicles	30,144
		228003 Maintenance – Machinery, Equipment & Furniture	25,469
		282102 Fines and Penalties/ Court wards	3,000
		312203 Furniture & Fixtures	998

Reasons for Variation in performance

Nil

Nil

Total	1,502,369
Wage Recurrent	1,023,197
Non Wage Recurrent	439,915
A/A	39,258
Total For SubProgramme	1,793,129

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,023,197
		Non Wage Recurrent	730,675
		AIA	39,258

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

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

Procured 8 Desk top Computers	Item	Spent
<i>Reasons for Variation in performance</i>		
Funds were not adequate to procure a network Printer		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	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

Procured 45 high back conference and office chairs	Item	Spent
<i>Reasons for Variation in performance</i>		
5 office chairs could not be accommodated due to price variations		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

	GRAND TOTAL	1,793,129
	Wage Recurrent	1,023,197
	Non Wage Recurrent	730,675
	GoU Development	0
	External Financing	0
	AIA	39,258