

Vote:303 National Curriculum Development Centre

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	1.803	1.803	1.786	50.0%	49.5%	99.1%
Non Wage	3.524	2.218	2.218	1.677	62.9%	47.6%	75.6%
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	7.129	4.020	4.020	3.462	56.4%	48.6%	86.1%
Total GoU+Ext Fin (MTEF)	7.129	4.020	4.020	3.462	56.4%	48.6%	86.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.129	4.020	4.020	3.462	56.4%	48.6%	86.1%
<i>A.I.A Total</i>	0.305	0.183	0.183	0.174	59.9%	57.0%	95.2%
Grand Total	7.434	4.203	4.203	3.636	56.5%	48.9%	86.5%
Total Vote Budget Excluding Arrears	7.434	4.203	4.203	3.636	56.5%	48.9%	86.5%

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	7.43	4.20	3.64	56.5%	48.9%	86.5%
Total for Vote	7.43	4.20	3.64	56.5%	48.9%	86.5%

Matters to note in budget execution

- **Low Staffing Levels.** Thin staff on the ground, due to the government freeze of recruitment of new staff.
- **Increased cost of Operations.** Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.
- **Infringement on NCDC's mandate.** The mandate for developing curriculum for PTCs lies with NCDC but has been infringed by Kyambogo University which inherited the former institute of teacher Education.

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	
0.519 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: Unpaid half salaries for members of staff on interdiction, delayed procurement for printing coursebooks, ICT and awaiting deliverables for the new lower secondary curriculum form the consultant.	
Items	
315,896,083.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process	
67,039,912.000 US\$	225001 Consultancy Services- Short term
Reason: Holding payment awaiting output of Kiswahilli Language and international standardization of the Curriculum documents of the new lower secondary curriculum	
49,212,250.000 US\$	222003 Information and communications technology (ICT)
Reason: Delayed procurement	
23,803,500.000 US\$	221001 Advertising and Public Relations
Reason: Delayed procurement	
12,745,710.000 US\$	221003 Staff Training
Reason:	
(ii) Expenditures in excess of the original approved budget	

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			
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 2018/19	Actuals By END Q2
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	14	3

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 2018/19	Actuals By END Q2
Number of Curricula reviewed/developed	Number	6	5
Number of teachers oriented on the new curriculum	Number		0

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KeyOutputPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Curricula reviewed/developed	Number	5	5
KeyOutputPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Curricula reviewed/developed	Number	3	2
KeyOutputPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

Output: 071201: Pre-Primary and Primary Curriculum

- +Developed 2 alternative syllabi and teachers guides for special interest groups of Nomadic and fishing communities
- +Developed Assessment guidelines for primary curriculum.
- +Developed the Early Childhood Development Parent Education Curriculum Framework for Uganda

Output: 071202: Secondary Curriculum

- +Developed Teachers' Resource Book for supporting the gifted and talented learners.
- +Reviewed Sub-maths Curriculum Material and implementation guidelines
- +Curriculum framework and syllabi for the reviewed lower secondary was quality assured to international standards
- +Developed Teachers' Resource Book for Supporting learners with Autism

Output: 071204: BTVET Curriculum

- +Developed the Teaching Syllabus and Teachers Guide of the Diploma in Records and Information Management
- +Developed the Teaching Syllabus of the Diploma in Secretarial and Office Administration.
- +Reviewed Sub-maths Curriculum Material and implementation guidelines

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QUARTER 2: Highlights of Vote Performance

Developed 2 alternative syllabi and teachers guides for special interest groups of Nomadic and fishing communities through a consultative process and a needs assessment with 56 key informants in Moroto, Nakapiripirit and Kalagala Districts was conducted

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V3: Details of Releases and Expenditure

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
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	7.13	4.02	3.46	56.4%	48.6%	86.1%
<i>Class: Outputs Provided</i>	<i>7.13</i>	<i>4.02</i>	<i>3.46</i>	<i>56.4%</i>	<i>48.6%</i>	<i>86.1%</i>
071201 Pre-Primary and Primary Curriculum	0.67	0.50	0.17	74.2%	24.6%	33.1%
071202 Secondary Education Curriculum	1.12	0.76	0.69	67.9%	61.2%	90.2%
071203 Production of Instructional Materials	0.04	0.04	0.00	97.9%	7.5%	7.7%
071204 BTVET Curriculum	0.26	0.09	0.08	35.0%	29.9%	85.6%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.05	0.03	73.8%	47.6%	64.6%
071206 Administration and Support Services	4.95	2.57	2.49	51.9%	50.3%	97.0%
Total for Vote	7.13	4.02	3.46	56.4%	48.6%	86.1%

Table V3.2: 2018/19 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.13	4.02	3.46	56.4%	48.6%	86.1%
211101 General Staff Salaries	3.61	1.80	1.79	50.0%	49.5%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.56	0.33	0.31	58.6%	54.5%	92.9%
212101 Social Security Contributions	0.36	0.18	0.18	49.8%	49.5%	99.3%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	44.3%	0.0%	0.0%
213004 Gratuity Expenses	0.05	0.03	0.05	54.8%	100.0%	182.4%
221001 Advertising and Public Relations	0.01	0.03	0.00	248.1%	14.7%	5.9%
221002 Workshops and Seminars	0.50	0.33	0.34	65.6%	67.5%	102.9%
221003 Staff Training	0.01	0.02	0.01	257.5%	98.2%	38.1%
221004 Recruitment Expenses	0.00	0.01	0.00	142.9%	40.0%	28.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	77.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	44.3%	22.6%	51.2%
221009 Welfare and Entertainment	0.35	0.15	0.13	41.1%	36.5%	88.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	44.3%	19.9%	44.9%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.34	0.03	78.0%	6.5%	8.3%
221012 Small Office Equipment	0.01	0.00	0.00	31.3%	22.7%	72.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	88.5%	34.8%	39.3%
221017 Subscriptions	0.00	0.00	0.00	100.0%	20.0%	20.0%
222001 Telecommunications	0.01	0.01	0.00	40.8%	24.0%	58.9%
222002 Postage and Courier	0.00	0.00	0.00	44.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.01	93.8%	16.9%	18.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.05	0.02	0.01	38.0%	29.0%	76.4%
223006 Water	0.01	0.01	0.01	50.0%	46.5%	93.1%
224004 Cleaning and Sanitation	0.12	0.06	0.05	45.9%	43.3%	94.3%
225001 Consultancy Services- Short term	0.32	0.31	0.24	95.2%	74.2%	78.0%
226001 Insurances	0.02	0.01	0.01	55.0%	50.3%	91.4%
227001 Travel inland	0.18	0.07	0.07	40.3%	39.6%	98.2%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	36.3%	72.6%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.03	40.5%	39.3%	97.1%
228001 Maintenance - Civil	0.06	0.03	0.02	46.5%	39.0%	83.8%
228002 Maintenance - Vehicles	0.07	0.03	0.02	36.9%	25.4%	68.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	44.3%	44.3%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	50.0%	25.0%	50.0%
Total for Vote	7.13	4.02	3.46	56.4%	48.6%	86.1%

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

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National Curriculum Development Centre

QUARTER 2: 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	7.13	4.02	3.46	56.4%	48.6%	86.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.13	4.02	3.46	56.4%	48.6%	86.1%
Total for Vote	7.13	4.02	3.46	56.4%	48.6%	86.1%

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 2: 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
-Curriculum modules for Nomads, Fishers, Refugees, School dropouts	+Edited the two drafts of the alternative syllabi for Nomads and Fishing Communities. +Edited the ECD Parent Education Curriculum Framework.	211103 Allowances (Inc. Casuals, Temporary)	83,049
-Final ECD parenting framework.	+Aligned draft Assessment Guidelines for Primary Curriculum. +Edited the reviewed the Nile English Course/LACE Book 6. +Contract for printing of the 8,110@ of the Nile English Course and LACE Book5 has been awarded.	221002 Workshops and Seminars	53,626
-Assessment Guidelines for Pri curriculum.		221009 Welfare and Entertainment	10,207
-Reviewed Nile English Course book 6, TG & PACE.		221011 Printing, Stationery, Photocopying and Binding	1,878
-Printed 8110 copies of Nile English course 5 ,		222001 Telecommunications	154
		227001 Travel inland	11,409
		227004 Fuel, Lubricants and Oils	3,626
		228002 Maintenance - Vehicles	1,655

Reasons for Variation in performance

Quality Assurance of the Guidelines was pushed to quarter 3 because the Quality Assurance did not convene.

Total	165,604
Wage Recurrent	0
Non Wage Recurrent	165,604
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
A Competence based F/Arts curriculum	+Developed Teachers' Resource Book for supporting the Gifted and Talented learners in Secondary schools.	211103 Allowances (Inc. Casuals, Temporary)	103,654
Set of local language books	+Developed Teachers' Resource for supporting with Autism. +Developed the General Paper syllabus. +Edited the reviewed A-level Subsidiary Mathematics syllabus. +The new Lower Secondary Curriculum Framework and Syllabi were fine-tuned and Quality Assured to International Standard by a Consultant.	221002 Workshops and Seminars	243,703
A set of Teacher support materials	+Developed the Recipe book for Food and Nutrition.	221009 Welfare and Entertainment	83,848
Reviewed sub math curriculum		221011 Printing, Stationery, Photocopying and Binding	3,426
Curr for General Paper		222001 Telecommunications	630
Teacher's resources for SNE groups		225001 Consultancy Services- Short term	223,428
Consultant hired		227001 Travel inland	26,557
Exemplar text bk		227004 Fuel, Lubricants and Oils	2,967

Reasons for Variation in performance

+Development of the textbook prototypes and specifications for the 21 subjects for LSC was differed to Q3 due to time and personnel constraint.

Total	688,213
Wage Recurrent	0
Non Wage Recurrent	688,213
AIA	0

Output: 03 Production of Instructional Materials

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QUARTER 2: 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
-Curriculum materials edited, proof read,designed and laid out . - Equipment and tools for graphic design procured	+Edited the Nile English Course and LACE materials for Primary 5. +Produced 80 illustrations for LACE and Nile English Course Books 6. +Edited the National Diploma in Records and Information Management. +Edited, styled and designed 10 Primary Accelerated Curricula awaiting presentation. +Acquired equipment and tools for graphic design illustrator.	Item 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	Spent 119 3,200

Reasons for Variation in performance

Total	3,319
Wage Recurrent	0
Non Wage Recurrent	3,319
AIA	0

Output: 04 BTVET Curriculum

Curriculum teachers guide and assessment guidelines for three National Diplomas , -Printing of 700 copies each of syllabi and Teachers Guide for 10 Certificate Courses -100 Teachers oriented on cert -monitoring curriculum implementation	+Developed the curriculum for National Diploma in Records and information Management. +Developed Teachers Guide for National Diploma in Records and information Management. +Developed the Curriculum for National Diploma in Secretarial and Office Administration. +Edited and fine-tuned the Teachers Guide for National Diploma in Secretarial and Office Administration.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 38,422 8,586 12,359 7,055 250 11,310 547
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Reasons for Variation in performance

+Developing the Teaching syllabus for National Diploma in Leather Tannery and Production was differed to Q3 due to insufficient funds.

Total	78,529
Wage Recurrent	0
Non Wage Recurrent	78,529
AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

-Findings on a research study on Evaluation of Sub-maths and Sub-ICT Curricula disseminated -Library Automated -Books ,periodicals and newspapers procured	+Disseminated research findings on a study on Evaluation/assessment of Subsidiary Mathematics and Subsidiary Information Communication Technology Curricula at Advanced level at Mbarara and Kampala . +Procured news daily for the Library. +Procured a server and a printer as part of the Library Automation.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 2,898 7,886 693 3,464 5,300 70 11,880 1,155
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Reasons for Variation in performance

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QUARTER 2: 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	33,346
		Wage Recurrent	0
		Non Wage Recurrent	33,346
		<i>AIA</i>	0

Output: 06 Administration and Support Services

-Motivated staff.	+Paid staff salaries and remitted statutory deductions to URA and NSSF for the period Oct-Oct 2018. -Paid all Utility bills and facilitated the operations of the Centre.	Item	Spent
- Operational expenses paid		211101 General Staff Salaries	1,785,726
		211103 Allowances (Inc. Casuals, Temporary)	81,259
		212101 Social Security Contributions	178,493
		213001 Medical expenses (To employees)	119,742
		213004 Gratuity Expenses	46,680
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	25,600
		221003 Staff Training	7,854
		221004 Recruitment Expenses	1,800
		221007 Books, Periodicals & Newspapers	801
		221009 Welfare and Entertainment	19,024
		221010 Special Meals and Drinks	596
		221011 Printing, Stationery, Photocopying and Binding	18,636
		221012 Small Office Equipment	2,565
		221016 IFMS Recurrent costs	1,391
		221017 Subscriptions	400
		222001 Telecommunications	2,054
		222003 Information and communications technology (ICT)	7,588
		223005 Electricity	13,940
		223006 Water	5,585
		224004 Cleaning and Sanitation	51,932
		225001 Consultancy Services- Short term	14,550
		226001 Insurances	10,052
		227001 Travel inland	8,400
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	291
		227004 Fuel, Lubricants and Oils	26,550
		228001 Maintenance - Civil	22,217
		228002 Maintenance - Vehicles	15,182
		228003 Maintenance – Machinery, Equipment & Furniture	5,310
		282102 Fines and Penalties/ Court wards	7,500

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QUARTER 2: 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

	Total	2,503,217
	Wage Recurrent	1,785,726
	Non Wage Recurrent	707,567
	AIA	9,924

Capital Purchases

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,776
312202 Machinery and Equipment	71,850
312203 Furniture & Fixtures	49,450

Reasons for Variation in performance

	Total	129,076
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	129,076

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	35,002

Reasons for Variation in performance

	Total	35,002
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	35,002
Total For SubProgramme	3,636,306	
	Wage Recurrent	1,785,726
	Non Wage Recurrent	1,676,578
	AIA	174,002
GRAND TOTAL	3,636,306	
	Wage Recurrent	1,785,726
	Non Wage Recurrent	1,676,578
	GoU Development	0
	External Financing	0
	AIA	174,002

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QUARTER 2: 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 tuning of the Assessment Guidelines for CAPEs for the Primary Curriculum.
-Fine tuning the curriculum modules for Fishermen and Nomads.
-Printing 8110 copies @ of the Nile English Course, Teachers Guide and PACE.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	47,474
221002 Workshops and Seminars	31,666
221009 Welfare and Entertainment	9,682
221011 Printing, Stationery, Photocopying and Binding	1,052
222001 Telecommunications	30
227001 Travel inland	5,809
227004 Fuel, Lubricants and Oils	1,420

Reasons for Variation in performance

Quality Assurance of the Guidelines was pushed to quarter 3 because the Quality Assurance did not convene.

Total	97,133
Wage Recurrent	0
Non Wage Recurrent	97,133
AIA	0

Output: 02 Secondary Education Curriculum

-Teacher's resource books for supporting learners with autism in secondary schools
-Reviewed sub math curriculum and Recipe for food and Nutrition
-Development of Curriculum for General Paper
_Selection of set books for Local language

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	51,095
221002 Workshops and Seminars	162,934
221009 Welfare and Entertainment	44,189
221011 Printing, Stationery, Photocopying and Binding	3,426
225001 Consultancy Services- Short term	223,428
227001 Travel inland	17,530
227004 Fuel, Lubricants and Oils	1,607

Reasons for Variation in performance

+Development of the textbook prototypes and specifications for the 21 subjects for LSC was differed to Q3 due to time and personnel constraint.

Total	504,210
Wage Recurrent	0
Non Wage Recurrent	504,210
AIA	0

Output: 03 Production of Instructional Materials

-Equipment for graphic design
-Edited proof read, designed and laid out curriculum materials.

Item	Spent
222003 Information and communications technology (ICT)	3,200

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,200
		Wage Recurrent	0
		Non Wage Recurrent	3,200
		<i>AIA</i>	0

Output: 04 BTVET Curriculum

-Editing and fine tuning syllabus and Teachers guide for National Diploma in Records and Information Management.
-Develop Teachers guide for National Diploma in Leather Tannery and Production.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	33,172
221002 Workshops and Seminars	2,336
221009 Welfare and Entertainment	12,213
221011 Printing, Stationery, Photocopying and Binding	6,965
227001 Travel inland	10,000
228002 Maintenance - Vehicles	547

Reasons for Variation in performance

+Developing the Teaching syllabus for National Diploma in Leather Tannery and Production was differed to Q3 due to insufficient funds.

	Total	65,233
	Wage Recurrent	0
	Non Wage Recurrent	65,233
	<i>AIA</i>	0

Output: 05 Research, Evaluation, Consultancy and Publications

-Library Automation
-Books,periodicals and news papers

Item	Spent
221002 Workshops and Seminars	4,472
221011 Printing, Stationery, Photocopying and Binding	5,300
227001 Travel inland	900

Reasons for Variation in performance

	Total	10,672
	Wage Recurrent	0
	Non Wage Recurrent	10,672
	<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salaries for staff and remit statutory deductions for Oct-Dec 2018		Item	Spent
-Pay utilities and other operational costs		211101 General Staff Salaries	894,581
		211103 Allowances (Inc. Casuals, Temporary)	43,089
		212101 Social Security Contributions	89,678
		213001 Medical expenses (To employees)	119,742
		213004 Gratuity Expenses	24,507
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	18,482
		221003 Staff Training	6,154
		221004 Recruitment Expenses	1,800
		221007 Books, Periodicals & Newspapers	801
		221009 Welfare and Entertainment	17,557
		221010 Special Meals and Drinks	446
		221011 Printing, Stationery, Photocopying and Binding	10,509
		221012 Small Office Equipment	2,500
		221017 Subscriptions	400
		222001 Telecommunications	1,029
		222003 Information and communications technology (ICT)	2,788
		223005 Electricity	12,729
		223006 Water	2,585
		224004 Cleaning and Sanitation	29,581
		225001 Consultancy Services- Short term	7,050
		227001 Travel inland	4,400
		227002 Travel abroad	17,932
		227003 Carriage, Haulage, Freight and transport hire	291
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	12,934
		228002 Maintenance - Vehicles	7,384
		228003 Maintenance – Machinery, Equipment & Furniture	3,050

Reasons for Variation in performance

Total	1,348,497
Wage Recurrent	894,581
Non Wage Recurrent	453,915
AIA	0

Capital Purchases

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

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,776
		312202 Machinery and Equipment	71,850
		312203 Furniture & Fixtures	49,450

Reasons for Variation in performance

	Total	129,076
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	129,076

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	35,002

Reasons for Variation in performance

	Total	35,002
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	35,002
	Total For SubProgramme	2,193,022
	Wage Recurrent	894,581
	Non Wage Recurrent	1,134,363
	AIA	164,078

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
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Reasons for Variation in performance

	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

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of 25 High Back office Chairs, 21 Desk Computers and 3 Laptops		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,193,022
		Wage Recurrent	894,581
		Non Wage Recurrent	1,134,363
		GoU Development	0
		External Financing	0
		AIA	164,078

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

Development of curriculum module Refugees	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,609	0	17,609
	221002 Workshops and Seminars	3,341	0	3,341
	221009 Welfare and Entertainment	7,722	0	7,722
	221011 Printing, Stationery, Photocopying and Binding	304,815	0	304,815
	222001 Telecommunications	192	0	192
	227001 Travel inland	416	0	416
	227004 Fuel, Lubricants and Oils	7	0	7
	228002 Maintenance - Vehicles	125	0	125
	Total	334,227	0	334,227
	Wage Recurrent	0	0	0
	Non Wage Recurrent	334,227	0	334,227
	AIA	0	0	0

Output: 02 Secondary Education Curriculum

Teacher's resource books for supporting learners with specific learning difficulties -Reviewed sub math curriculum -Alpha testing of extracts to assess suitability to support competence based curriculum.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,537	0	1,537
	221002 Workshops and Seminars	587	0	587
	221011 Printing, Stationery, Photocopying and Binding	4,637	0	4,637
	222001 Telecommunications	1,330	0	1,330
	225001 Consultancy Services- Short term	66,590	0	66,590
	227001 Travel inland	195	0	195
	Total	74,875	0	74,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	74,875	0	74,875
	AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Production of Instructional Materials

Edited proof read, designed and laid out curriculum materials.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	221009 Welfare and Entertainment	772	0	772
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
	222001 Telecommunications	154	0	154
	222003 Information and communications technology (ICT)	36,800	0	36,800
	Total	39,761	0	39,761
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,761	0	39,761
	AIA	0	0	0

Output: 04 BTVET Curriculum

-100 teachers oriented (20 teachers for 5 certificates) to interpret and implement the curriculum. -Final Assessment guidelines for national Diploma in Secretarial & Office Admin developed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,775	0	1,775
	221002 Workshops and Seminars	1,914	0	1,914
	221009 Welfare and Entertainment	4,209	0	4,209
	221011 Printing, Stationery, Photocopying and Binding	3,493	0	3,493
	221012 Small Office Equipment	284	0	284
	222001 Telecommunications	114	0	114
	227001 Travel inland	229	0	229
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	223	0	223
	Total	13,240	0	13,240
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,240	0	13,240
	AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Research, Evaluation, Consultancy and Publications

Books, periodicals and news papers	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	90	0	90
	221002 Workshops and Seminars	114	0	114
	221005 Hire of Venue (chairs, projector, etc)	770	0	770
	221007 Books, Periodicals & Newspapers	900	0	900
	221009 Welfare and Entertainment	2,619	0	2,619
	221011 Printing, Stationery, Photocopying and Binding	1,245	0	1,245
	221012 Small Office Equipment	154	0	154
	222001 Telecommunications	53	0	53
	222003 Information and communications technology (ICT)	12,000	0	12,000
	227001 Travel inland	340	0	340
	Total	18,285	0	18,285
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,285</i>	<i>0</i>	<i>18,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Pay salaries for staff and remit statutory deductions for Jan-March 2019				
-Pay utilities and other operational costs				
	211101 General Staff Salaries	16,855	0	16,855
	211103 Allowances (Inc. Casuals, Temporary)	3,267	0	3,267
	212101 Social Security Contributions	1,222	0	1,222
	213001 Medical expenses (To employees)	258	0	258
	213002 Incapacity, death benefits and funeral expenses	3,620	0	3,620
	213004 Gratuity Expenses	(21,090)	0	(21,090)
	221001 Advertising and Public Relations	23,804	0	23,804
	221002 Workshops and Seminars	(15,550)	0	(15,550)
	221003 Staff Training	12,746	0	12,746
	221004 Recruitment Expenses	4,633	0	4,633
	221007 Books, Periodicals & Newspapers	527	0	527
	221009 Welfare and Entertainment	976	0	976
	221010 Special Meals and Drinks	731	0	731
	221011 Printing, Stationery, Photocopying and Binding	18,864	0	18,864
	221012 Small Office Equipment	533	0	533
	221016 IFMS Recurrent costs	2,149	0	2,149
	221017 Subscriptions	1,600	0	1,600
	222001 Telecommunications	363	0	363
	222002 Postage and Courier	354	0	354
	222003 Information and communications technology (ICT)	412	0	412
	223004 Guard and Security services	12,500	0	12,500
	223005 Electricity	4,300	0	4,300
	223006 Water	415	0	415
	224004 Cleaning and Sanitation	3,168	0	3,168
	225001 Consultancy Services- Short term	450	0	450
	226001 Insurances	948	0	948
	227001 Travel inland	100	0	100
	227003 Carriage, Haulage, Freight and transport hire	110	0	110
	228001 Maintenance - Civil	4,288	0	4,288
	228002 Maintenance - Vehicles	7,483	0	7,483
	281502 Feasibility Studies for Capital Works	5,000	0	5,000
	282102 Fines and Penalties/ Court wards	7,500	0	7,500
	Total	102,534	0	102,534
	<i>Wage Recurrent</i>	<i>16,855</i>	<i>0</i>	<i>16,855</i>
	<i>Non Wage Recurrent</i>	<i>60,603</i>	<i>0</i>	<i>60,603</i>
	<i>AIA</i>	<i>25,076</i>	<i>0</i>	<i>25,076</i>

Development Projects

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	566,641	0	566,641
		Wage Recurrent	16,855	0	16,855
		Non Wage Recurrent	540,992	0	540,992
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	8,794	0	8,794