

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	0.901	0.865	25.0%	24.0%	96.0%
Non Wage	6.762	2.032	1.862	30.1%	27.5%	91.7%
Dev't. GoU	3.900	0.695	0.647	17.8%	16.6%	93.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.267	3.628	3.375	25.4%	23.7%	93.0%
Total GoU+Ext Fin (MTEF)	14.267	3.628	3.375	25.4%	23.7%	93.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.267	3.628	3.375	25.4%	23.7%	93.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.267	3.628	3.375	25.4%	23.7%	93.0%
Total Vote Budget Excluding Arrears	14.267	3.628	3.375	25.4%	23.7%	93.0%

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	14.27	3.63	3.37	25.4%	23.7%	93.0%
Total for Vote	14.27	3.63	3.37	25.4%	23.7%	93.0%

Matters to note in budget execution

1.Delay in release of Q1 FY2019/20 funds

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	
0.077 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
31,417,723.000 UShs	212101 Social Security Contributions

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QUARTER 1: Highlights of Vote Performance

Reason:	
19,915,545.000 UShs	221009 Welfare and Entertainment
Reason:	
9,811,600.000 UShs	227001 Travel inland
Reason:	
5,700,720.000 UShs	227002 Travel abroad
Reason:	
2,050,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q1
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	16	

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 2019/20	Actuals By END Q1
Number of Curricula reviewed/developed	Number	5	2
Number of teachers oriented on the new curriculum	Number	400	120
KeyOutPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Curricula reviewed/developed	Number	3	1
Number of teachers oriented on the new curriculum	Number	1370	160

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KeyOutputPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Curriculum materials printed	Number	6	2
KeyOutputPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Curricula reviewed/developed	Number	4	5
Number of teachers oriented on the new curriculum	Number	100	0
KeyOutputPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of research reports produced and disseminated	Number	1	0

Performance highlights for the Quarter

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	14.27	3.63	3.37	25.4%	23.7%	93.0%
<i>Class: Outputs Provided</i>	<i>10.37</i>	<i>2.93</i>	<i>2.73</i>	<i>28.3%</i>	<i>26.3%</i>	<i>93.0%</i>
071201 Pre-Primary and Primary Curriculum	0.62	0.05	0.05	8.4%	7.7%	91.4%
071202 Secondary Education Curriculum	3.91	1.19	1.11	30.4%	28.4%	93.2%
071203 Production of Instructional Materials	0.04	0.01	0.01	17.6%	16.5%	93.7%
071204 BTVET Curriculum	0.27	0.12	0.10	44.5%	36.0%	81.0%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.01	0.00	10.6%	5.7%	53.7%
071206 Administration and Support Services	5.46	1.56	1.46	28.5%	26.8%	93.9%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>0.70</i>	<i>0.65</i>	<i>17.8%</i>	<i>16.6%</i>	<i>93.1%</i>
071272 Government Buildings and Administrative Structures	1.23	0.00	0.00	0.0%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.95	0.70	0.65	73.2%	68.1%	93.1%
071276 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
071277 Purchase of Specialised Machinery and Equipment	1.55	0.00	0.00	0.0%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.27	3.63	3.37	25.4%	23.7%	93.0%

Table V3.2: 2019/20 GoU Expenditure by Item

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QUARTER 1: 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	10.37	2.93	2.73	28.3%	26.3%	93.0%
211101 General Staff Salaries	3.61	0.90	0.86	25.0%	24.0%	96.0%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.18	0.18	29.5%	29.1%	98.5%
212101 Social Security Contributions	0.36	0.09	0.06	24.8%	16.1%	64.9%
212201 Social Security Contributions	0.17	0.04	0.04	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	4.5%	18.0%
213004 Gratuity Expenses	0.05	0.02	0.02	50.0%	47.5%	95.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	42.6%	36.9%	86.6%
221002 Workshops and Seminars	1.70	0.25	0.23	14.8%	13.6%	92.3%
221003 Staff Training	0.01	0.00	0.00	20.0%	11.2%	56.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	27.3%	13.6%	50.0%
221009 Welfare and Entertainment	0.34	0.06	0.04	16.3%	10.4%	64.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	33.3%	29.8%	89.3%
221011 Printing, Stationery, Photocopying and Binding	2.48	1.02	0.96	41.0%	38.8%	94.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	81.6%	81.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	10.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	16.7%	13.3%	80.0%
222001 Telecommunications	0.01	0.00	0.00	25.2%	7.4%	29.3%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	9.4%	9.2%	98.0%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	24.2%	24.2%	100.0%
223005 Electricity	0.05	0.01	0.01	18.0%	18.0%	100.0%
223006 Water	0.00	0.00	0.00	66.7%	66.7%	100.0%
224004 Cleaning and Sanitation	0.11	0.03	0.03	26.7%	26.7%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.01	33.3%	33.3%	100.0%
226001 Insurances	0.01	0.00	0.00	16.7%	0.0%	0.0%
227001 Travel inland	0.15	0.04	0.03	23.1%	16.7%	72.3%
227002 Travel abroad	0.05	0.02	0.01	40.0%	28.6%	71.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	20.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	26.2%	22.2%	84.8%
228001 Maintenance - Civil	0.05	0.01	0.00	10.0%	7.4%	74.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	40.1%	33.6%	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	33.3%	29.3%	87.9%
282102 Fines and Penalties/ Court wards	0.19	0.19	0.18	95.3%	92.7%	97.3%
Class: Capital Purchases	3.90	0.70	0.65	17.8%	16.6%	93.1%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.93	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.95	0.70	0.65	73.2%	68.1%	93.1%
312202 Machinery and Equipment	1.50	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.27	3.63	3.37	25.4%	23.7%	93.0%

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	14.27	3.63	3.37	25.4%	23.7%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	2.93	2.73	28.3%	26.3%	93.0%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.23	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	2.68	0.70	0.65	26.0%	24.2%	93.1%
Total for Vote	14.27	3.63	3.37	25.4%	23.7%	93.0%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Pre-Primary and Primary Curriculum

		Item	Spent
1. NEC 7 and LACE 7 reviewed	1.Primary Six curriculum subjects of English, Maths and Science translated into braille to facilitate learning for the visually impaired pupils.	211103 Allowances (Inc. Casuals, Temporary)	14,337
2.8110 copies of NEC 6 Printed, distributed		221002 Workshops and Seminars	29,720
3. P.6 Curriculum Brailled		221009 Welfare and Entertainment	1,771
4. Resource books for special interest groups developed	2. Audio copy of the "singing to learn" song book produced.	221011 Printing, Stationery, Photocopying and Binding	0
5. Audio song book produced	3. Two language boards of Runyoro-Rutooro and Ateso renewed and more stakeholders mobilized.	222001 Telecommunications	66
6. Literature bureaus established		227001 Travel inland	920
7. Religious materials edited		227004 Fuel, Lubricants and Oils	400
		228002 Maintenance - Vehicles	300

Reasons for Variation in performance

Total	47,514
Wage Recurrent	0
Non Wage Recurrent	47,514
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
1.Imple guidelines for LSC devlpd	1.Implementation guidelines for the new Lower Secondary Curriculum (LSC) developed.	211103 Allowances (Inc. Casuals, Temporary)	49,904
2.SNE manual devlpd & s/holders Oriented.		221002 Workshops and Seminars	84,536
3.200,000 cpies of Curri Docs Printed	2. 200,000 copies of the LSC curriculum documents (syllabuses, curriculum framework, implementation guidelines and prototypes) printed and distributed to secondary schools.	221009 Welfare and Entertainment	12,175
4. 70 HMs, 300MTs, 1000ToTs Oriented.		221011 Printing, Stationery, Photocopying and Binding	947,909
5.800 Trs on Sub-Maths, G.P, Food & Nutri Oriented.		222001 Telecommunications	105
5. Lang & lit. set bks selected		225001 Consultancy Services- Short term	0
6. S2 maths digitiz		227001 Travel inland	13,468
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	1,529

Reasons for Variation in performance

Total	1,109,627
Wage Recurrent	0
Non Wage Recurrent	1,109,627
AIA	0

Output: 03 Production of Instructional Materials

Vote:303 National Curriculum Development Centre

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Edited, laid and illustrated of:		Item	Spent
1.NEC Book7& LACE Book 7,		211103 Allowances (Inc. Casuals, Temporary)	2,302
2.Resource books Special Interest groups,		221002 Workshops and Seminars	2,409
3.Orientation manuals SNEs		221009 Welfare and Entertainment	1,800
4.Curriculum for LSC.		221011 Printing, Stationery, Photocopying and Binding	0
5.Fashion/Garment Dsgn & Procurement		222001 Telecommunications	50
6.Orientation manuals for Fashion/Procurement.		227001 Travel inland	0
7. Edit S2 MTC			
Reasons for Variation in performance			
		Total	6,561
		Wage Recurrent	0
		Non Wage Recurrent	6,561
		<i>AIA</i>	0

Output: 04 BTJET Curriculum

1.CBET Syllabi, T/G & Assess't Guidelines for NDP in Fashion and Garment design developed		1.Competence based first draft curriculum (consolidated syllabi&TG) for National Diplomas in: Fashion & Garment design, clearing and forwarding, procurement and logistics mgt; and national certificate in agricultural production developed.	Item	Spent
2.CBET Syllabi, T/G, and Assessment Guidelines for NDP Procurement developed.			211103 Allowances (Inc. Casuals, Temporary)	5,566
3.Orientation manual for both Fashion & Procurement developed			221002 Workshops and Seminars	74,718
			221009 Welfare and Entertainment	5,054
			221011 Printing, Stationery, Photocopying and Binding	4,932
			221012 Small Office Equipment	0
			222001 Telecommunications	0
			225001 Consultancy Services- Short term	0
			227001 Travel inland	6,240
			227004 Fuel, Lubricants and Oils	1,000
			228002 Maintenance - Vehicles	0
Reasons for Variation in performance				
			Total	97,510
			Wage Recurrent	0
			Non Wage Recurrent	97,510
			<i>AIA</i>	0

Output: 05 Research, Evaluation, Consultancy and Publications

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.Field report on consultations on the local languages to be used at Lower Primary.	1.Developed proposal on languages to be used as media of instruction at lower primary.	Item	Spent
2.The Literature Bureau established and District Language Boards of minority groups of Lukonjo, Kuku, IK supported		211103 Allowances (Inc. Casuals, Temporary)	0
3.Automated Library		221002 Workshops and Seminars	805
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	2,000
Reasons for Variation in performance		Total	3,705
		Wage Recurrent	0
		Non Wage Recurrent	3,705
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •Staff salaries and statutory deductions for the period July 2019 - June 2020 paid •All utilities and other operational expenses for the Centre FY for 2019/20 paid. 	1. Staff salaries for months of July, August and September paid and statutory deductions remitted on time. 2. One council meeting organised 3. Strategic Plan 2015/16 - 2019/20 reviewed and draft strategic plan 2020/21 -	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 864,945 109,990 58,065 42,500 450 22,173 3,140 39,174 560 0 0 14,694 893 7,657 500 0 400 379 0 4,900 0 5,000 8,240 2,000 30,000 10,000 0 5,000 14,299 0 14,500 3,700 14,988 4,393 179,982

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,462,523
		Wage Recurrent	864,945
		Non Wage Recurrent	597,578
		AIA	0
		Total For SubProgramme	2,727,439
		Wage Recurrent	864,945
		Non Wage Recurrent	1,862,494
		AIA	0

Development Projects

Project: 1434 Retooling of the National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Spent
312201 Transport Equipment	647,104

Reasons for Variation in performance

	Total	647,104
	GoU Development	647,104
	External Financing	0
	AIA	0
	Total For SubProgramme	647,104
	GoU Development	647,104
	External Financing	0
	AIA	0
	GRAND TOTAL	3,374,543
	Wage Recurrent	864,945
	Non Wage Recurrent	1,862,494
	GoU Development	647,104
	External Financing	0
	AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
1. Translating of P.6 Curriculum (Eng, MTC and SCI) into Braille for blind pupils.	1.Primary Six curriculum subjects of English, Maths and Science translated into braille to facilitate learning for the visually impaired pupils.	211103 Allowances (Inc. Casuals, Temporary)	14,337
		221002 Workshops and Seminars	29,720
2.Production of the audio copy of the “singing to learn” song book	2. Audio copy of the “singing to learn” song book produced.	221009 Welfare and Entertainment	1,771
		221011 Printing, Stationery, Photocopying and Binding	0
3. Course Books for Special Int Groups - Panel member Orientations and development of drafts	3. Two language boards of Runyoro-Rutooro and Ateso renewed and more stakeholders mobilized.	222001 Telecommunications	66
		227001 Travel inland	920
		227004 Fuel, Lubricants and Oils	400
		228002 Maintenance - Vehicles	300

4.Establish and coordination of activities of Literature Bureau and Language Boards.

5.Editing and proof reading Religious materials.

Reasons for Variation in performance

Total	47,514
Wage Recurrent	0
Non Wage Recurrent	47,514
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

		Item	Spent
1. Developing Implementation Guidelines for the New LSC.	1.Implementation guidelines for the new Lower Secondary Curriculum (LSC) developed.	211103 Allowances (Inc. Casuals, Temporary)	49,904
2.Developing orientation manual for learners with Special Needs, the marginalized and disadvantaged.	2. 200,000 copies of the LSC curriculum documents (syllabuses, curriculum framework, implementation guidelines and prototypes) printed and distributed to secondary schools.	221002 Workshops and Seminars	84,536
		221009 Welfare and Entertainment	12,175
		221011 Printing, Stationery, Photocopying and Binding	947,909
3.Printing and distribution 200,000 copies of Curriculum documents (Syllabuses, Curriculum Framework, Implementation Guidelines, Prototypes with emphasis to least performing districts of Uganda.		222001 Telecommunications	105
		225001 Consultancy Services- Short term	0
		227001 Travel inland	13,468
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	1,529

4.Digitization of S.2 Maths to ensure favorable inclusion of all learners- Developing manuscripts for Lesson Activities.

5.Digitization of S.2 Maths to ensure favorable inclusion of all learners- Reviewing manuscripts & programming scripts.

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,109,627
		Wage Recurrent	0
		Non Wage Recurrent	1,109,627
		<i>AIA</i>	0

Output: 03 Production of Instructional Materials

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,302
221002 Workshops and Seminars	2,409
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	0
222001 Telecommunications	50
227001 Travel inland	0

Reasons for Variation in performance

Total	6,561
Wage Recurrent	0
Non Wage Recurrent	6,561
<i>AIA</i>	0

Output: 04 BTVET Curriculum

1. Develop a Gender/Equity & Competence based Drafts of syllabi National Diploma in Fashion and Garment design.

2. Develop a Gender/Equity & Competence based Drafts of Teachers' Guides for National Diploma in Fashion and Garment design.

1. Competence based first draft curriculum (consolidated syllabi&TG) for National Diplomas in: Fashion & Garment design, clearing and forwarding, procurement and logistics mgt; and national certificate in agricultural production developed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,566
221002 Workshops and Seminars	74,718
221009 Welfare and Entertainment	5,054
221011 Printing, Stationery, Photocopying and Binding	4,932
221012 Small Office Equipment	0
222001 Telecommunications	0
225001 Consultancy Services- Short term	0
227001 Travel inland	6,240
227004 Fuel, Lubricants and Oils	1,000
228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	97,510
Wage Recurrent	0
Non Wage Recurrent	97,510
<i>AIA</i>	0

Output: 05 Research, Evaluation, Consultancy and Publications

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Field consultations on the local languages to be used as media of instruction at Lower Primary in Uganda	1.Developed proposal on languages to be used as media of instruction at lower primary.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	805
2.Library Automation.		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	900
3.Coordination activities for the Literature Bureau and Language Boards		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	2,000
Reasons for Variation in performance			
		Total	3,705
		Wage Recurrent	0
		Non Wage Recurrent	3,705
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	1. Staff salaries for months of July, August and September paid and statutory deductions remitted on time.	Item	Spent
2. Organise 4 Council meetings	2. One council meeting organised	211101 General Staff Salaries	864,945
3. Review of Strategic Plan 2015/16-2019/20	3. Strategic Plan 2015/16 - 2019/20 reviewed and draft strategic plan 2020/21	211103 Allowances (Inc. Casuals, Temporary)	109,990
	-	212101 Social Security Contributions	58,065
		212201 Social Security Contributions	42,500
		213002 Incapacity, death benefits and funeral expenses	450
		213004 Gratuity Expenses	22,173
		221001 Advertising and Public Relations	3,140
		221002 Workshops and Seminars	39,174
		221003 Staff Training	560
		221004 Recruitment Expenses	0
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	14,694
		221010 Special Meals and Drinks	893
		221011 Printing, Stationery, Photocopying and Binding	7,657
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	400
		222001 Telecommunications	379
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	4,900
		223002 Rates	0
		223004 Guard and Security services	5,000
		223005 Electricity	8,240
		223006 Water	2,000
		224004 Cleaning and Sanitation	30,000
		225001 Consultancy Services- Short term	10,000
		226001 Insurances	0
		227001 Travel inland	5,000
		227002 Travel abroad	14,299
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	14,500
		228001 Maintenance - Civil	3,700
		228002 Maintenance - Vehicles	14,988
		228003 Maintenance – Machinery, Equipment & Furniture	4,393
		282102 Fines and Penalties/ Court wards	179,982

Reasons for Variation in performance

QUARTER 1: Outputs and Expenditure in Quarter

Development Projects

Capital Purchases

Item	Spent
312201 Transport Equipment	647,104

	Total	647,104
	GoU Development	647,104
	External Financing	0
	AIA	0
	Total For SubProgramme	647,104
	GoU Development	647,104
	External Financing	0
	AIA	0
	GRAND TOTAL	3,374,544
	Wage Recurrent	864,945
	Non Wage Recurrent	1,862,494
	GoU Development	647,104
	External Financing	0
	AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
1. NEC 7 and LACE 7 reviewed.				
2. 8,110 copies of NEC 6 Printed, distributed.	211103 Allowances (Inc. Casuals, Temporary)	463	0	463
3. P.6 Curriculum (SST, C/IRE and Local Ls) translated into braille.	221002 Workshops and Seminars	280	0	280
4.Resource books for Special Interest Groups edited and pre-tested.	221009 Welfare and Entertainment	229	0	229
5. Support to literature bureaus.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	134	0	134
	227001 Travel inland	80	0	80
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	1,700	0	1,700
	Total	4,486	0	4,486
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,486	0	4,486
	AIA	0	0	0

Output: 02 Secondary Education Curriculum

	Item	Balance b/f	New Funds	Total
1. Resource books for learners with special learning needs (Gifted & Talented, Specific learning Difficulties and Autism) printed.	211103 Allowances (Inc. Casuals, Temporary)	96	0	96
2. 90 National Facilitators, 414 Master Trainers and 4,140 School based facilitators oriented on the LSC.	221002 Workshops and Seminars	15,464	0	15,464
2.Senior maths digitized.	221009 Welfare and Entertainment	2,825	0	2,825
	221011 Printing, Stationery, Photocopying and Binding	52,091	0	52,091
	222001 Telecommunications	95	0	95
	227001 Travel inland	6,532	0	6,532
	227004 Fuel, Lubricants and Oils	2,100	0	2,100
	228002 Maintenance - Vehicles	1,471	0	1,471
	Total	80,673	0	80,673
	Wage Recurrent	0	0	0
	Non Wage Recurrent	80,673	0	80,673
	AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
Edited, laid out and illustrated:				
1. NEC Book7 & LACE book 7.	211103 Allowances (Inc. Casuals, Temporary)	198	0	198
2. Resource books Special Interest groups.	221002 Workshops and Seminars	92	0	92
3. Orientation manuals of SNEs.				
4. Fashion/Garment Dsgn & procurement.	221009 Welfare and Entertainment	150	0	150
5. Orientation manuals for Fashion/Procurement				
	Total	440	0	440
	Wage Recurrent	0	0	0
	Non Wage Recurrent	440	0	440
	AIA	0	0	0

Output: 04 BTVET Curriculum

	Item	Balance b/f	New Funds	Total
curriculum drafts (consolidated syllabi & TG) for National Diplomas in: Fashion & Garment design, clearing and forwarding, procurement and logistics mgt; and national certificate in agricultural production edited and fin-tuned.				
	211103 Allowances (Inc. Casuals, Temporary)	434	0	434
	221002 Workshops and Seminars	1,005	0	1,005
	221009 Welfare and Entertainment	16,407	0	16,407
	221011 Printing, Stationery, Photocopying and Binding	1,068	0	1,068
	221012 Small Office Equipment	113	0	113
	222001 Telecommunications	600	0	600
	227001 Travel inland	3,200	0	3,200
	Total	22,827	0	22,827
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,827	0	22,827
	AIA	0	0	0

Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
1. Consultative workshop on the local languages to be used as media of instruction at lower primary.				
	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
	221002 Workshops and Seminars	1,695	0	1,695
	Total	3,195	0	3,195
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,195	0	3,195
	AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 06 Administration and Support Services				
1. Staff salaries for months of Oct, Nov and Dec paid and statutory deductions remitted.	Item	Balance b/f	New Funds	Total
2. Council meetings held	211101 General Staff Salaries	36,346	0	36,346
3.Strategic plan 2020/21-2024/25 finalized	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
4. Procurement of: Printing press, renovation works and Transport equipment.	212101 Social Security Contributions	31,418	0	31,418
	213002 Incapacity, death benefits and funeral expenses	2,050	0	2,050
	213004 Gratuity Expenses	1,167	0	1,167
	221001 Advertising and Public Relations	485	0	485
	221002 Workshops and Seminars	826	0	826
	221003 Staff Training	440	0	440
	221004 Recruitment Expenses	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	900	0	900
	221009 Welfare and Entertainment	306	0	306
	221010 Special Meals and Drinks	108	0	108
	221011 Printing, Stationery, Photocopying and Binding	2,343	0	2,343
	221016 IFMS Recurrent costs	100	0	100
	221017 Subscriptions	100	0	100
	222001 Telecommunications	621	0	621
	222002 Postage and Courier	200	0	200
	222003 Information and communications technology (ICT)	100	0	100
	223002 Rates	600	0	600
	226001 Insurances	2,000	0	2,000
	227002 Travel abroad	5,701	0	5,701
	227003 Carriage, Haulage, Freight and transport hire	20	0	20
	227004 Fuel, Lubricants and Oils	500	0	500
	228001 Maintenance - Civil	1,300	0	1,300
	228002 Maintenance - Vehicles	71	0	71
	228003 Maintenance – Machinery, Equipment & Furniture	607	0	607
	282102 Fines and Penalties/ Court wards	5,018	0	5,018
	Total	94,335	0	94,335
	Wage Recurrent	36,346	0	36,346
	Non Wage Recurrent	57,989	0	57,989
	AIA	0	0	0

Development Projects

Vote:303 National Curriculum Development Centre

QUARTER 2: 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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Project: 1434 Retooling of the National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	47,896	0	47,896
Total	47,896	0	47,896
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	253,851	0	253,851
<i>Wage Recurrent</i>	<i>36,346</i>	<i>0</i>	<i>36,346</i>
<i>Non Wage Recurrent</i>	<i>169,609</i>	<i>0</i>	<i>169,609</i>
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>