

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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	1.803	1.781	50.0%	49.4%	98.8%
	Non Wage	32.657	10.281	9.720	31.5%	29.8%	94.5%
Dev.	GoU	3.900	1.116	0.000	28.6%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.163	13.200	11.502	32.9%	28.6%	87.1%
Total GoU+Ext Fin (MTEF)		40.163	13.200	11.502	32.9%	28.6%	87.1%
	Arrears	0.046	0.052	0.028	114.0%	61.2%	53.7%
Total Budget		40.208	13.251	11.530	33.0%	28.7%	87.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		40.208	13.251	11.530	33.0%	28.7%	87.0%
Total Vote Budget Excluding Arrears		40.163	13.200	11.502	32.9%	28.6%	87.1%

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	40.16	13.20	11.50	32.9%	28.6%	87.1%
Total for Vote	40.16	13.20	11.50	32.9%	28.6%	87.1%

Matters to note in budget execution

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

By end of Q2, the vote had received UGX13.2 representing 32.9% of approved budget. Out of total releases, UGX.1.803 was wage, UGX 10.281 was non-wage recurrent and UGX1.116 was capital development. The overall funds absorption stood at 87.3%, with expenditure wage standing at 98.8%, non-wage recurrent at 94.8% and 0% for capital development.

Cumulative Achievements by end of Q2:

1. 5,748 secondary school teachers oriented on the revised secondary curriculum in the Eastern and North Eastern Regions of Uganda.
2. the Early Grade Reading materials for P1 & P2 reviewed in 12 languages
2. Implementation guidelines for the Parent Education Curriculum Framework for Uganda quality assured,
3. P.6 CAPES and P.7 English, Mathematics, Science, SST and C/IRE subject translated into braille.
4. Language board of the Pokot established and oriented.
5. Study guidelines for Lower Secondary Curriculum developed.
6. First draft of the curriculum for Diploma in Journalism and Certificate in Performing Arts assessment modalities for the lower secondary and BT/VET courses of Journalism and Performing Arts.
7. Strategic Plan 2021-25 developed.

The Centre underperformed capital developments due to delayed procurement processes and necessary statutory clearances. The Centre's activities were generally affected by shortfalls in Q1 and Q2 budget releases. As a result teacher orientation, the printing of training materials and other curricula underperformed.

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

(i) Major unspent balances		
Programs , Projects		
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research		
0.223 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: Some participants invited for workshops and meetings did not attend, insurance payments not yet due and saving due to better fleet management.	
Items		
153,475,080.000 UShs	221009	Welfare and Entertainment
	Reason: Non-attendance by some participants	
12,375,000.000 UShs	221001	Advertising and Public Relations
	Reason: Activities not undertaken in secondary dept	
12,271,758.000 UShs	228002	Maintenance - Vehicles
	Reason: Saving due to better fleet management	
10,022,660.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: For utilisation in Q3 & 4	
10,000,000.000 UShs	226001	Insurances
	Reason: Payments not due	
0.155 Bn Shs	SubProgram/Project :1415 Support to NCDC Infrastructure Development	
	Reason: Ongoing procurement process	
Items		
90,000,000.000 UShs	281503	Engineering and Design Studies & Plans for capital works

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Reason: Ongoing procurement process	
65,050,000.000 UShs	312101 Non-Residential Buildings
Reason: Ongoing procurement process	
0.960 Bn Shs	<i>SubProgram/Project :1681 Retooling of National Curriculum Development Centre</i>
Reason: Ongoing procurement process	
<i>Items</i>	
600,000,000.000 UShs	312201 Transport Equipment
Reason: Ongoing procurement process	
170,050,000.000 UShs	312203 Furniture & Fixtures
Reason: Ongoing procurement process	
158,400,000.000 UShs	312213 ICT Equipment
Reason: Ongoing procurement process	
32,000,000.000 UShs	312202 Machinery and Equipment
Reason: Ongoing procurement process	
<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: Pupils, students and graduates with basic competences and practical skills			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	32%	20%
Percentage of teachers oriented on the new/revised curriculum	Percentage	7%	12%
Number of reports on curriculum interpretation and implementation	Number	6	1
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	2
Number of research reports produced and disseminated	Number	4	0

Table V2.2: Key Vote Output Indicators*

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

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 2020/21	Actuals By END Q2
Number of Curricula reviewed/developed	Number	7	2
Number of teachers oriented on the new curriculum	Number	150	0
KeyOutPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Curricula reviewed/developed	Number	21	3
Number of teachers oriented on the new curriculum	Number	30000	5748
KeyOutPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Curriculum materials printed	Number	15	6
KeyOutPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Curricula reviewed/developed	Number	5	2
Number of teachers oriented on the new curriculum	Number	1600	78
KeyOutPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of research reports produced and disseminated	Number	2	0

Performance highlights for the Quarter

1. Trained 3,000 secondary school teachers in the Eastern and North Eastern Districts of Uganda.
2. Developed sample question papers for assessment of the new Lower Secondary Curriculum
3. One language board of the Pokot community established and oriented and one orthography of Leb-Jonam standardised.
4. 63 reams of braille paper purchased, Embosser machine repaired. P.6 CAPES & P.7 English, Mathematics, Science, SST, C/IRE transcribed into braille.
5. Orientation manual for Fashion Garments, Procurement & Logistics developed and oriented 78 instructors in Business courses.
6. Developed the NCDC Strategic Plan 2020/21 - 2024/25

V3: Details of Releases and Expenditure

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

Vote:303 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	40.21	13.25	11.53	33.0%	28.7%	87.0%
<i>Class: Outputs Provided</i>	<i>36.26</i>	<i>12.08</i>	<i>11.50</i>	<i>33.3%</i>	<i>31.7%</i>	<i>95.2%</i>
071201 Pre-Primary and Primary Curriculum	0.78	0.41	0.39	52.4%	49.5%	94.3%
071202 Secondary Education Curriculum	27.65	8.02	7.75	29.0%	28.0%	96.6%
071203 Production of Instructional Materials	0.18	0.03	0.03	16.7%	16.7%	100.0%
071204 BTVET Curriculum	1.10	0.34	0.28	30.7%	25.8%	83.9%
071205 Research, Evaluation, Consultancy and Publications	0.33	0.05	0.04	15.7%	13.2%	83.9%
071206 Administration and Support Services	6.21	3.23	3.01	52.1%	48.5%	93.0%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>1.12</i>	<i>0.00</i>	<i>28.6%</i>	<i>0.0%</i>	<i>0.0%</i>
071272 Government Buildings and Administrative Structures	1.85	0.16	0.00	8.4%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
071276 Purchase of Office and ICT Equipment, including Software	0.36	0.16	0.00	43.9%	0.0%	0.0%
071277 Purchase of Specialised Machinery and Equipment	0.90	0.03	0.00	3.6%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.19	0.17	0.00	89.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.05</i>	<i>0.03</i>	<i>114.0%</i>	<i>61.2%</i>	<i>53.7%</i>
071299 Arrears	0.05	0.05	0.03	114.0%	61.2%	53.7%
Total for Vote	40.21	13.25	11.53	33.0%	28.7%	87.0%

Table V3.2: 2020/21 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>36.26</i>	<i>12.08</i>	<i>11.50</i>	33.3%	31.7%	95.2%
211101 General Staff Salaries	3.61	1.80	1.78	50.0%	49.4%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	6.00	2.32	2.23	38.7%	37.1%	95.9%
212101 Social Security Contributions	0.36	0.18	0.18	50.0%	49.7%	99.4%
212201 Social Security Contributions	0.18	0.09	0.08	48.3%	44.8%	92.7%
213001 Medical expenses (To employees)	0.37	0.13	0.13	34.1%	33.9%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	79.8%	79.8%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	0.02	0.01	1.8%	0.7%	38.1%
221002 Workshops and Seminars	5.89	3.91	3.78	66.5%	64.2%	96.6%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.01	55.0%	55.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	18.6%	10.3%	55.4%
221009 Welfare and Entertainment	4.46	0.38	0.23	8.6%	5.1%	59.9%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.03	0.01	0.00	20.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	9.59	2.02	1.99	21.0%	20.8%	98.8%
221012 Small Office Equipment	0.02	0.00	0.00	5.1%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.01	47.1%	36.1%	76.7%
222001 Telecommunications	0.01	0.01	0.00	42.9%	34.6%	80.6%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.06	100.0%	81.4%	81.4%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.05	0.04	72.7%	68.3%	93.8%
223005 Electricity	0.06	0.02	0.02	30.0%	29.5%	98.2%
223006 Water	0.01	0.01	0.01	53.7%	43.6%	81.2%
224004 Cleaning and Sanitation	0.23	0.13	0.11	53.4%	45.0%	84.2%
225001 Consultancy Services- Short term	0.10	0.33	0.31	332.2%	311.3%	93.7%
226001 Insurances	0.02	0.01	0.00	66.7%	0.0%	0.0%
227001 Travel inland	3.61	0.31	0.29	8.5%	8.1%	95.0%
227002 Travel abroad	0.02	0.01	0.01	60.0%	60.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	0.05	38.1%	35.5%	93.0%
228001 Maintenance - Civil	0.00	0.01	0.00	1,000.0%	36.6%	3.7%
228002 Maintenance - Vehicles	0.07	0.05	0.04	72.2%	55.2%	76.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	66.6%	66.6%
282102 Fines and Penalties/ Court wards	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	3.90	1.12	0.00	28.6%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.09	0.00	45.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.65	0.07	0.00	3.9%	0.0%	0.0%
312201 Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.90	0.03	0.00	3.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.17	0.00	89.5%	0.0%	0.0%
312213 ICT Equipment	0.36	0.16	0.00	43.9%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.03	114.0%	61.2%	53.7%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.03	114.0%	61.2%	53.7%
Total for Vote	40.21	13.25	11.53	33.0%	28.7%	87.0%

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	40.21	13.25	11.53	33.0%	28.7%	87.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	36.31	12.14	11.53	33.4%	31.8%	95.0%

Vote:303

National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.85	0.16	0.00	8.4%	0.0%	0.0%
1681 Retooling of National Curriculum Development Centre	2.05	0.96	0.00	46.8%	0.0%	0.0%
Total for Vote	40.21	13.25	11.53	33.0%	28.7%	87.0%

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 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
1. 1,200 guidelines for developing inclusive play materials for early learners Printed and distributed	Zero guidelines for developing inclusive play materials for early learners printed. Implementation Guidelines for Parent Education Curriculum Framework of Uganda developed, fine-tuned and quality assured.	211103 Allowances (Inc. Casuals, Temporary)	82,434
2. Implementation guidelines for Parent Education Curriculum Framework for Uganda developed.	Zero copies of guidelines for Parent Education Curriculum Framework for Uganda printed	221002 Workshops and Seminars	279,901
3. Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for Uganda	30 Reams of braille paper, one embosser repaired and P.6 CAPES and P.7 English, Mathematics, Science, SST & C/IRE brailled	221011 Printing, Stationery, Photocopying and Binding	22,600
4. Six syllabi; one of P6 (CAPES) - and 5 for P7 transcribed into braille.	-one language board of the Pokot established and oriented.	227001 Travel inland	900
5. Two language Boards established and 3 orthographies of the marginalised of Languages reviewed.	- Orthography of Leb-Jonam standardised in preparation for piloting.	227004 Fuel, Lubricants and Oils	1,250
6. Two Early Grade Reading materials revised (P1-P2)	P1 and P2 Early Grade Reading Materials revised in 9 languages.		
7. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.	Zero copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.		
8. 500 Education stakeholder sensitized on the holistic implementation of the Primary curriculum Timetable	Zero Education stakeholder sensitised on the implementation of the Primary Timetable		
9. 200 CCTs oriented in the Teaching of Phonics.	Zero CCTs oriented in the Teaching of Phonics.		
10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.	Zero copies of Primary Kiswahili Syllabus printed and distributed.		

Reasons for Variation in performance

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.
Not funded

Achieved.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.
Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.
Shortfall in budgetary allocation.

Total	387,085
Wage Recurrent	0
Non Wage Recurrent	387,085
AIA	0

Output: 02 Secondary Education Curriculum

Vote:303 National Curriculum Development Centre

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
1. syllabi for the 22 LSC subjects Quality Assured.	Syllabi for the 22 LSC subjects and training materials quality assured to international standards	Item	Spent
2. 5,000 copies of General paper; 9,000 copies of subsidiary mathematics and 3,000 copies of Food & Nutrition recipe book printed and distributed to schools with emphasis to least performing districts.	Zero copies of General paper; copies of subsidiary mathematics and copies of Food & Nutrition recipe book printed. Zero copies of the Resource books for the Special Needs Education Curriculum printed and distributed	211103 Allowances (Inc. Casuals, Temporary)	1,793,313
3. 2,500 copies of the Resource books for the Special Needs Education Curriculum printed and distributed.	Study guidelines for the revised lower secondary curriculum developed	221002 Workshops and Seminars	3,272,878
4. One copy of Study guidelines for the new Lower Secondary Curriculum developed.	One Quality assurance Committee meeting held.	221009 Welfare and Entertainment	143,251
5. Expenses for 4 Quality Assurance Committee sessions.	Recipe Book not trialed out.	221011 Printing, Stationery, Photocopying and Binding	1,962,794
6. Recipe Book Trialed out and fine-tuned Recipe book.	Draft M&E Framework developed	222001 Telecommunications	1,240
7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum	Zero Advocacy messages printed.	225001 Consultancy Services- Short term	309,115
8.1 10 types of advocacy messages on the LSC developed.	Zero media engagements carried out on LSC	227001 Travel inland	257,737
8.2 Two Cluster meetings held on LSC implementation.	Finalised 5 topics with 8 still outstanding.	227004 Fuel, Lubricants and Oils	5,000
8.3 10 talkshows, and 5 print media articles on the LSC implementation.	Zero teachers of Sub-Maths and General Paper oriented on the revised syllabus content	228002 Maintenance - Vehicles	1,911
9.1 100 Teachers trained in Manuscript Development.	One draft training manual, one textbook and one Teachers Guide for sign language submitted for editing and fine-tuning.		
9.2 4 Manuscripts for Term 1 developed.	Sign language materials still undergoing production processes.		
10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content.	Refresher trainings held for 35 National Facilitators (21 males, 14 females) and 200 Master Trainers (121 male, 79 female) and 5,748 Secondary school teachers (3,128 male and 2,620 female).		
11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed.			
12. 2,000 copies of Sign language curriculum Framework printed and distributed.			
13.1 One Refresher Training for 90 National Facilitators and 414 Master Trainers.			
13.2 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.			
Reasons for Variation in performance			

Vote:303 National Curriculum Development Centre

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
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Achieved

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Materials undergoing editing and production process.

Nil

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

One Quality assurance Committee scheduled for Q3.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Total	7,747,238
Wage Recurrent	0
Non Wage Recurrent	7,747,238
<i>AIA</i>	0

Output: 03 Production of Instructional Materials

	Item	Spent
1.1 Implementation Guidelines for Parent Education Curriculum Framework for Uganda	Implementation guidelines for Parent Education Curriculum Framework, the Nile English Course & LACE Book7 and	221002 Workshops and Seminars 20,600
1.2 1.Nile English Course and 1. LACE Book 7.	Early Grade Reading Materials for P.1 - 2 edited and illustrated to camera ready.	221017 Subscriptions 9,700
1.3 Early Grade Reading Materials for P1 - 2.	NCDC Magazine and Study guidelines for Lower Secondary Curriculum edited and proof read.	
1.4 Study Guidelines for the new Lower Secondary curriculum.		
1.5 Evaluation Report on the situational analysis of A'level curriculum.	Monitoring tools not submitted.	
1.6 NCDC Magazine	Advocacy messages finalised.	
2. Online image access for one year.	Training manual, textbook and teachers guide for sign language finalised	
1.7 Monitoring tools for the Lower Secondary Curriculum		
1.8 Advocacy messages for the LSC		
1.9 Training manual, textbook and Teachers guide for sign language		
1.10 the 4 Diplomas of BTJET		

Reasons for Variation in performance

Total	30,300
Wage Recurrent	0
Non Wage Recurrent	30,300
<i>AIA</i>	0

Output: 04 BTJET Curriculum

Vote:303 National Curriculum Development Centre

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
1.1 Approved Labour Market survey Concept note	Concept note and data collection tools for labour market survey for community	Item	Spent
1.2 Approved Data Collection Tools.	Polytechnics developed, quality assured, fine-tuned and submitted to ASB.	211103 Allowances (Inc. Casuals, Temporary)	63,450
1.3 Data Collection Pre-test Report	One draft each of diploma in Journalism, Performing Arts, Human Resource Mgt & Public Admin developed, edited and fine-tuned.	221002 Workshops and Seminars	140,184
1.4 Labour Market Survey Report	Not implemented	221009 Welfare and Entertainment	62,652
1.5 Dissemination Report.	One orientation manual each for Garmets & Fashion Design and Procurement & Logistics developed.	221011 Printing, Stationery, Photocopying and Binding	2,192
2.1 First drafts for 4 diploma programmes. developed.	Zero copies printed.	222001 Telecommunications	1,150
2.2 Curricula for the 4 diploma programmes edited and fine-tuned.	87 Instructors oriented/trained on the CBET implementation of Business certificate programmes.	227001 Travel inland	13,720
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes.	Not implemented awaiting approval of the labour market concept note.	227004 Fuel, Lubricants and Oils	1,200
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes	Quality assurance for the concept note and data collection tools on labour market survey		
2.4 Assessment guidelines for the 4 diploma programmes edited and fine-tuned.			
2.5 Quality assessment and evaluation of fine-tuned assessment guidelines.			
3.1 One Orientation Manual for Instructors developed.			
3.1 3,500 copies of Hotel & Institutional catering.			
3.2 - 3,500 copies of Cosmotology			
3.3 - 3,500 copies of Records and Information Management.			
3.4 - 3,500 copies of Secretarial and Office Administration.			
5. 400 Instructors on the CBET Implementation of curricula for all the 16 Business certificate programmes trained.			
7.1 Workshop to edit drafts curricula for Community Polytechnics.			
7.2 Quality Assurance and finalisation of Community Polytechnics curriculum.			
8. 4 Quality Assurance Committee meetings held.			
6. 450 Instructors trained on Implementation of Diplomas in Procurement, tailoring and clearing & forwarding			

Reasons for Variation in performance

Activity partially implemented in Q2. To be funded and finalised in subsequent quarters.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Total	284,549
Wage Recurrent	0
Non Wage Recurrent	284,549
<i>AIA</i>	0

Vote:303 National Curriculum Development Centre

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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Output: 05 Research, Evaluation, Consultancy and Publications

		Item	Spent
1. 300 copies of Newspaper purchased	25 copies each of New Vision, Monitor and Observer purchased July- Dec.		
2. 5 New titles purchased.	No title was purchased.	221002 Workshops and Seminars	42,928
3. NCDC Magazine developed, printed and distributed.	NCDC magazine developed but not printed.	221007 Books, Periodicals & Newspapers	801
4. One Report each from the national and regional consultation workshops on local language as a media of Instruction at Lower Primary.	National consultative report in place. Regional Consultative Report not available.		
5.1 Concept note on Labour market survey and an evaluation of the A'level curriculum	Concept note and data collection tools for an evaluation of the A'level curriculum developed and submitted for quality assurance.		
5.2 Pre-tested and approved Data collection tools.	No subscription paid for Library		
5.3 Report of a Labour market survey and an Evaluation Report.	Electronic resources		
5.4 The 2 Reports printed and disseminated.	ISBN purchased		
6. Library Electronic Resources maintained and subscription paid.			
7. ISBN purchased.			

Reasons for Variation in performance

Regional consultative workshop differed to Q3 and Q4
Differed to Q3

Total	43,729
Wage Recurrent	0
Non Wage Recurrent	43,729
AIA	0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

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
<ul style="list-style-type: none"> - 4 Quality Assurance Meetings held. - 10 Contracts and Evaluation committee meetings held. - 4 Quarterly M&E working group meetings held - 4 Budget committee meetings held - 12 HoD meetings held. - 100 copies of Annual Report printed. - 200 copies of Strategic Plan Printed - 200 Corporate materials (Calendars, cards, diaries) printed. - 2,000 Curriculum materials reprinted for marketing. -10 members of staff trained on curriculum development. -African Curriculum Association -Auditors annual membership -ICPAU -Assessment Associations in Africa -Evaluators Association of Uganda -HR Association -Finance Annual Training 	<ul style="list-style-type: none"> -One Quality Assurance, 2 M&E meeting, 6 contracts committee and 8 evaluation committee meetings held. NCDC membership Subscriptions to the African Curriculum Association not yet paid 	Item <ul style="list-style-type: none"> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards 	Spent <ul style="list-style-type: none"> 1,781,499 286,708 179,163 80,615 126,009 6,700 46,680 7,625 23,656 5,500 806 23,145 6,958 1,580 1,779 55,386 42,592 17,671 6,277 105,222 4,500 19,500 12,000 39,190 366 37,817 19,977 70,000
		Total	3,008,921
		Wage Recurrent	1,781,499
		Non Wage Recurrent	1,227,422
		AIA	0

Reasons for Variation in performance

Arrears

Vote:303 National Curriculum Development Centre

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
		Total For SubProgramme	11,501,822
		Wage Recurrent	1,781,499
		Non Wage Recurrent	9,720,323
		AIA	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

	Item	Spent
-Developing NCDC Infrastructural Master Plan	Form 5 for NCDC Infrastructure Master Plan and Renovation works on NCDC	
-Renovation works on NCDC Office Block A ground Floor(Tiling Floor, Replace doors/window louvers)	Block A Ground Floor.	
-Remodel Reception		

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: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

	Item	Spent
2 Vehicles purchased	Obtained clearance from Ministry of Public Service and Ministry of Works to purchase the 2 vehicles.	
	Contract signed with Toyota and Cooper Motors to supply one Vehicle each.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:303 National Curriculum Development Centre

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
Purchase Multi-functional Printer/photocopier/Scanner, 5 Projectors, 20 desktops, 5 laptops, 5 mifis, extensions, 2 projector white Boards, 5 Laptops, 5 mifis, 10 Power extensions, 20 Desktops, Software Licenses & Back-up servers.	Form 5 raised to purchase - 2 desktop computers - 2 UPS - 12 Laptops - 4 projectors - 3 Heavy duty printers - 2 projector screens - 6 projector pointer - 4 HDMI computers	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Parts of a printing press purchased	Awaiting delivery	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Fit a ramp for disabled people -Purchase filing cabinets, office chairs and desks, boardroom chairs and tables, reception desks.	Form 5 raised for acquisition of: - 20 office desks - 30 Office filing cabinets - 1 High Office desk - 1 Document Stand - 1 Notice Board	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

GRAND TOTAL	11,501,822
Wage Recurrent	1,781,499

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	9,720,323
	GoU Development	0
	External Financing	0
	AIA	0

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
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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. 1,200 guidelines for developing inclusive play materials for early learners	No printed		
Printed and distributed- Quality Assurance for implementation guidelines for PECFU.	Implementation Guidelines for Parent Education Curriculum Framework of Uganda quality assured.	211103 Allowances (Inc. Casuals, Temporary)	60,871
- Inputting QAC comments for implementation guidelines for PECFU3.	No printed	221002 Workshops and Seminars	127,545
Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for UgandaSix syllabi; one of P.6 (CAPES) - and 5 for P.7 transcribed into braille.Orientation of 3 new Language Boards- Revision of Early Grade Reading Materials for P.2	P.6 CAPES and P.7 English, Mathematics, Science, SST & C/IRE transcribed into brailled	221011 Printing, Stationery, Photocopying and Binding	22,600
- Quality Assurance of the Early Grade Reading Materials	One engagement was held with the Pokot minority community in Amudat to sensitize them on language board and to elect their representatives.	227001 Travel inland	900
- Incorporation of recommendations of ASB and Fine-tuning of the Early Grade Reading Materials for P.1 & P.27. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.8. 500 Education stakeholder sensitized on the holistic implementation of the Primary curriculum Timetable9. 200 CCT's oriented in the Teaching of Phonics.10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.	-Language Board of Pokot was established, sworn in office and oriented on the roles.	227004 Fuel, Lubricants and Oils	1,250
	-Orthography of Leb-Jonam standardised in preparation for piloting.		
	Revised P.2 EGR materials in 9 languages (Leb Lango, Leb Acoli, Nakaramajong, Lugubara Ti, Lusoga, Lugwere, Lumasaaba, Lukonjo and Atesot) quality assured.		
	No printed		
	No implemented		
	No implemented		
	No printed		

Reasons for Variation in performance

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.
Not funded

Achieved.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Shortfall in budgetary allocation.

Total	213,166
Wage Recurrent	0
Non Wage Recurrent	213,166
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

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
Consultancy on Quality Assurance of Lower Secondary Materials. 2. 5,000 copies of General paper; 9,000 copies of subsidiary mathematics and 3,000 copies of Food & Nutrition recipe book printed and distributed to schools with emphasis to least performing districts. 3. 2,500 copies of the Resource books for the Special Needs Education Curriculum printed and distributed. 5. Expenses for 4 Quality Assurance Committee sessions. 6. Recipe Book Tried out and fine-tuned Recipe book. 7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum- Printing of advocacy messages and FAQs on the Lower Secondary Cur	Syllabi for the 22 LSC subjects and training materials quality assured to international standards. Zero copies of General paper; copies of subsidiary mathematics and copies of Food & Nutrition recipe book printed. not printed Study guidelines for the revised lower secondary curriculum developed One Quality assurance Committee meeting held Recipe Book not trialed out. Draft M&E Framework developed Zero Advocacy messages printed. Zero media engagements carried out on LSC. Finalised 5 topics with 8 still outstanding. Not implemented One draft training manual, one textbook and one Teachers Guide for sign language submitted for editing and fine-tuning. Zero copies printed 3,000 secondary school teachers trained in Eastern and North Eastern Districts of Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 757,245 1,460,390 143,251 498,229 1,240 309,115 257,737 3,200 1,911
- Carryout Media engagements (talkshows, print media articles) on the LSC implementation- Finalisation of the remaining 13 topics in the digitisation of Secondary Mathematics. 10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content. 11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed. 12. 2,000 copies of Sign language curriculum Framework printed and distributed.- Preparatory activities for the roll-out of Senior Two Curriculum.			
- Initial Training of the 30,000 untrained S.1 Teachers, retraining the MTs to address their training gaps, cluster meetings to support the 20,000 teachers in the initial training for S.1 Content and training of 49,680 teachers on S.2 Content Secondary Teachers on LSC			

Reasons for Variation in performance

Achieved

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote. Materials undergoing editing and production process.

Nil

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote. One Quality assurance Committee scheduled for Q3.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Total	3,432,318
Wage Recurrent	0
Non Wage Recurrent	3,432,318
AIA	0

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
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Output: 03 Production of Instructional Materials

		Item	Spent
.2 Nile English Course and 1. LACE Book 7. 1.3 Early Grade Reading Materials for P.2-Edit & proof -read the NCDC Magazine.	Nile English Course 7 and LACE Book 7 and Early Grade Reading Materials for P.2 edited and illustrated. Edited and proof read the NCDC Magazine.	221002 Workshops and Seminars	20,600
-Edit and proof read the Study Guidelines	Monitoring tools not submitted.	221017 Subscriptions	9,700
1.7 Monitoring tools for the Lower Secondary Curriculum 1.8 Advocacy messages for the LSC Printed and Distributed	Advocacy messages finalised. Training manual, textbook and teachers guide for sign language finalised		
1.9 Training manual, textbook and Teachers guide for sign language4 Diplomas courses of Journalism, Performing Arts, Human Resource & Administration developed.	Not submitted		

Reasons for Variation in performance

Total	30,300
Wage Recurrent	0
Non Wage Recurrent	30,300
A/A	0

Output: 04 BTJET Curriculum

		Item	Spent
-Pre-testing the data collection tools	Concept note and data collection tools for labour market survey for community	211103 Allowances (Inc. Casuals, Temporary)	63,450
- Data collection and report.	Polytechnics fine-tuned and submitted to ASB.	221002 Workshops and Seminars	102,704
-Conduct a labour market survey to inform development/review BTJET courses- Develop the remaining two drafts for diploma programmes.	One draft each of diploma in Journalism, Performing Arts, Human Resource Mgt & Public Admin developed, edited and fine-tuned.	221009 Welfare and Entertainment	62,652
- Edit and Fine-tune curricula for the 4 diploma programmes.		221011 Printing, Stationery, Photocopying and Binding	2,192
		222001 Telecommunications	1,150
		227001 Travel inland	13,720
- Quality assessment and evaluation of curricula for the 4 diploma programmes		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Activity partially implemented in Q2. To be funded and finalised in subsequent quarters.

Activity not prioritised for the quarter due to shortfall in quarterly allocation to the vote.

Total	247,068
Wage Recurrent	0
Non Wage Recurrent	247,068
A/A	0

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
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Output: 05 Research, Evaluation, Consultancy and Publications

		Item	Spent
NCDC Magazine developed, printed and distributed.- Finalisation of the survey tool, pre-test and data collection.	25 copies each of New Vision, Monitor and Observer purchased Oct- Dec. No	221002 Workshops and Seminars	18,258
	NCDC magazine developed but not printed.	221007 Books, Periodicals & Newspapers	801
	Draft survey tool finalised. To be re-tested and data collected in Q3		
	presented proposal to ASB.		
	Not implemented		

Reasons for Variation in performance

Regional consultative workshop differed to Q3 and Q4
Differed to Q3

Total	19,059
Wage Recurrent	0
Non Wage Recurrent	19,059
<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	US\$ Thousand
	-One Quality Assurance, 1 M&E meeting & 2 contracts committee meetings held	Item	Spent
		211101 General Staff Salaries	902,418
		211103 Allowances (Inc. Casuals, Temporary)	179,502
	NCDC membership Subscriptions to the African Curriculum Association not yet paid.	212101 Social Security Contributions	121,171
		212201 Social Security Contributions	40,368
		213002 Incapacity, death benefits and funeral expenses	6,700
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	15,100
		221004 Recruitment Expenses	2,000
		221009 Welfare and Entertainment	21,517
		221011 Printing, Stationery, Photocopying and Binding	2,550
		221017 Subscriptions	1,580
		222001 Telecommunications	1,600
		222003 Information and communications technology (ICT)	19,319
		223004 Guard and Security services	26,992
		223005 Electricity	10,958
		223006 Water	6,277
		224004 Cleaning and Sanitation	53,374
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	19,500
		227004 Fuel, Lubricants and Oils	20,440
		228001 Maintenance - Civil	366
		228002 Maintenance - Vehicles	23,243
		228003 Maintenance – Machinery, Equipment & Furniture	10,711
		282102 Fines and Penalties/ Court wards	25,000

Reasons for Variation in performance

	Total	1,520,185
	Wage Recurrent	902,418
	Non Wage Recurrent	617,767
	AIA	0
Arrears		
	Total For SubProgramme	5,462,096
	Wage Recurrent	902,418
	Non Wage Recurrent	4,559,678
	AIA	0

Development Projects

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
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Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

-NCDC Infrastructural Master Plan developed	Form 5 for NCDC Infrastructure Master Plan and Renovation works on NCDC Block A Ground Floor.	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: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

2 Vehicles purchase (1 Station Wagon and 1 Double cabin Pick-up)	Obtained clearance from Ministry of Public Service and Ministry of Works to purchase the 2 vehicles. Contract signed with Toyota and Cooper Motors to supply one Vehicle each.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

-2 projectors -5 desktop computers -25 laptop computers - 3 Printers -6 Projector pointers -LAN Accessories and Trunkings for Voice, Data & Power.	Form 5 raised to purchase - 2 desktop computers - 2 UPS - 12 Laptops - 4 projectors - 3 Heavy duty printers - 2 projector screens - 6 projector pointer - 4 HDMI computers	Item	Spent
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Reasons for Variation in performance

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery and Equipment			
- Payment of Installment for Printing Press.	Awaiting delivery	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-Purchase of Office desks and office cabinets.	Form 5 raised for acquisition of:	Item	Spent
- Purchase of chairs for Directors and front office	- 20 office desks		
	- 30 Office filing cabinets		
	- 1 High Office desk		
	- 1 Document Stand		
	- 1 Notice Board		
<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	5,462,096
		Wage Recurrent	902,418
		Non Wage Recurrent	4,559,678
		GoU Development	0
		External Financing	0
		AIA	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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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
211103 Allowances (Inc. Casuals, Temporary)	125	0	125
221002 Workshops and Seminars	16,838	0	16,838
221011 Printing, Stationery, Photocopying and Binding	400	0	400
227001 Travel inland	5,850	0	5,850
Total	23,213	0	23,213
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,213</i>	<i>0</i>	<i>23,213</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Output: 02 Secondary Education Curriculum

	Item	Balance b/f	New Funds	Total
1.1 syllabi for the 22 LSC subjects Quality Assuranced.	211103 Allowances (Inc. Casuals, Temporary)	48,252	0	48,252
1.2 20,000 copies of Teacher Training Manuals, 5,000 copies of Assessment Guidelines and 30,000 copies of Assorted Curriculum Materials and syllabi.	221002 Workshops and Seminars	79,001	0	79,001
	221009 Welfare and Entertainment	130,139	0	130,139
1.3 booklets on the FAQs published.	221011 Printing, Stationery, Photocopying and Binding	6,006	0	6,006
1.4 Newletters on the LSC published.	222001 Telecommunications	760	0	760
	225001 Consultancy Services- Short term	644	0	644
1.5 e-teacher support materials updated, designed and maintained.	227001 Travel inland	2,663	0	2,663
	227004 Fuel, Lubricants and Oils	2,432	0	2,432
	228002 Maintenance - Vehicles	89	0	89
	Total	269,986	0	269,986
4.1 Assessment Modalities of the New LSC developed.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.2 Sample question papers for all the subjects developed.	<i>Non Wage Recurrent</i>	<i>269,986</i>	<i>0</i>	<i>269,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5.1 Assessment Modalities quality assured.				
7.1 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum				
7.2 One Nation wide sensitisation, advocacy,				
7.3 Four community engagements,				
7.4 4 media publicity and implementation of PR strategy on the LSC				
13.1 One Refresher Training for 90 National Facilitators and 414 Master Trainers. 13.2 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.				
13.3 Training of Teachers:				
- 30,000 untrained S.1 Teachers,				
- retraining the 800 MTs.				
- cluster meetings to support the 20,000 teachers in the initial training for S.1.				
- training of 49,680 teachers on S.2 content				

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Output: 03 Production of Instructional Materials

Output: 04 BTVET Curriculum

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,170	0	7,170
221002 Workshops and Seminars	14,686	0	14,686
221009 Welfare and Entertainment	21,481	0	21,481
221011 Printing, Stationery, Photocopying and Binding	4,650	0	4,650
222001 Telecommunications	20	0	20
227001 Travel inland	6,420	0	6,420
227004 Fuel, Lubricants and Oils	250	0	250
Total	54,676	0	54,676
Wage Recurrent	0	0	0
Non Wage Recurrent	54,676	0	54,676
AIA	0	0	0

Output: 05 Research, Evaluation, Consultancy and Publications

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	322	0	322
221007 Books, Periodicals & Newspapers	99	0	99
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221017 Subscriptions	3,000	0	3,000
Total	8,421	0	8,421
Wage Recurrent	0	0	0
Non Wage Recurrent	8,421	0	8,421
AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	21,083	0	21,083
211103 Allowances (Inc. Casuals, Temporary)	40,177	0	40,177
212101 Social Security Contributions	1,095	0	1,095
212201 Social Security Contributions	6,394	0	6,394
213001 Medical expenses (To employees)	991	0	991
213002 Incapacity, death benefits and funeral expenses	1,700	0	1,700
221001 Advertising and Public Relations	12,375	0	12,375
221002 Workshops and Seminars	21,344	0	21,344
221007 Books, Periodicals & Newspapers	1,194	0	1,194
221009 Welfare and Entertainment	1,855	0	1,855
221010 Special Meals and Drinks	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	8,042	0	8,042
221012 Small Office Equipment	1,000	0	1,000
221017 Subscriptions	420	0	420
222001 Telecommunications	221	0	221
222003 Information and communications technology (ICT)	12,614	0	12,614
223002 Rates	2,400	0	2,400
223004 Guard and Security services	2,800	0	2,800
223005 Electricity	329	0	329
223006 Water	1,457	0	1,457
224004 Cleaning and Sanitation	19,778	0	19,778
225001 Consultancy Services- Short term	20,500	0	20,500
226001 Insurances	10,000	0	10,000
227001 Travel inland	500	0	500
227004 Fuel, Lubricants and Oils	810	0	810
228001 Maintenance - Civil	9,634	0	9,634
228002 Maintenance - Vehicles	12,183	0	12,183
228003 Maintenance – Machinery, Equipment & Furniture	10,023	0	10,023
Total	225,920	0	225,920
Wage Recurrent	21,083	0	21,083
Non Wage Recurrent	204,837	0	204,837
AIA	0	0	0

Development Projects

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	90,000	0	90,000
312101 Non-Residential Buildings	65,050	0	65,050
Total	155,050	0	155,050
<i>GoU Development</i>	<i>155,050</i>	<i>0</i>	<i>155,050</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>

Project: 1681 Retooling of 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	600,000	0	600,000
Total	600,000	0	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>600,000</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	158,400	0	158,400
Total	158,400	0	158,400
<i>GoU Development</i>	<i>158,400</i>	<i>0</i>	<i>158,400</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>

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	32,000	0	32,000
Total	32,000	0	32,000
<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>32,000</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>

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	170,050	0	170,050
Total	170,050	0	170,050
GoU Development	170,050	0	170,050
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,697,716	0	1,697,716
Wage Recurrent	21,083	0	21,083
Non Wage Recurrent	561,133	0	561,133
GoU Development	1,115,500	0	1,115,500
External Financing	0	0	0
AIA	0	0	0