

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.966	1.983	2.974	2.876	75.0%	72.5%	96.7%
Non Wage	4.570	1.443	2.139	1.616	46.8%	35.4%	75.6%
Devt. 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	8.536	3.426	5.114	4.492	59.9%	52.6%	87.8%
Total GoU+Ext Fin (MTEF)	8.536	3.426	5.114	4.492	59.9%	52.6%	87.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.536	3.426	5.114	4.492	59.9%	52.6%	87.8%
<i>A.I.A Total</i>	0.446	0.135	0.135	0.000	30.2%	0.0%	0.0%
Grand Total	8.982	3.561	5.248	4.492	58.4%	50.0%	85.6%
Total Vote Budget Excluding Arrears	8.982	3.561	5.248	4.492	58.4%	50.0%	85.6%

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	8.98	5.25	4.49	58.4%	50.0%	85.6%
Total for Vote	8.98	5.25	4.49	58.4%	50.0%	85.6%

Matters to note in budget execution

The Centre suffered a budget cut of 0.9bn (i.e. Expected 2.5bn, Release 1.6bn). This led to non-implementation of the following activities

- Development of a manual to guide making of play materials for ECD
- Translation of P.4 Curriculum into braille
- Development of syllabus and Teachers Guide for 2 Diploma programmes of purchasing and logistics management, Clearing and Forwarding.

It also led to under performance on the following:

- Collection of data on monitoring of Sub ICT and Sub Math was only done in 80 secondary schools in two regions of Eastern and Western Uganda. The other regions will be covered in other Quarters if funds allow.
- Trained only 108 teachers instead of 400 planned for the lower secondary Curriculum and only 386 primary teachers were oriented on the interpretation of the primary curriculum.
- Delays in procurement process for purchase of furniture and computers under the Development budget, has also led to nonperformance in expenditure for the development budget.

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QUARTER 2: Highlights of Vote Performance

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	
0.523 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The Centre pays staff who engage into different activities through the bank, by the close of the quarter, some payments were still in process. Some suppliers submitted their invoices late and could not be cleared before the end of the quarter.	
<i>Items</i>	
0.155 Bn Shs	Item: 211103 Allowances
Reason: Some staff who conducted field activities at end of December 2016 were not yet paid	
0.002 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
Reason: Only one staff lost a child during the quarter	
0.004 Bn Shs	Item: 221001 Advertising and Public Relations
Reason: Invoices from print media were submitted late	
0.019 Bn Shs	Item: 221002 Workshops and Seminars
Reason: Pending invoices for supplies still in the system	
0.003 Bn Shs	Item: 221003 Staff Training
Reason: Staff on post graduate programmes pay by semester method. Funds will be due in January 2017	
0.002 Bn Shs	Item: 221004 Recruitment Expenses
Reason: The staff recruited will report in January 2017, he will be paid transport on first appointment	
0.001 Bn Shs	Item: 221005 Hire of Venue (chairs, projector, etc)
Reason: The Centre carried out workshops from Government institutions and costs of hire were less than anticipated.	
0.006 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason: Order for books still under procurement process	
0.027 Bn Shs	Item: 221009 Welfare and Entertainment
Reason: Invoices for meals in workshops/meetings that took place at close of December 2016 were still pending	
0.003 Bn Shs	Item: 221010 Special Meals and Drinks
Reason: Invoices for Council meals and drinks for December 2016 meeting was submitted late	
0.067 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: There were still pending invoices in the system	
0.001 Bn Shs	Item: 221012 Small Office Equipment
Reason: Still under procurement process	
0.008 Bn Shs	Item: 221016 IFMS Recurrent costs
Reason: Still under procurement process	
0.020 Bn Shs	Item: 221017 Subscriptions
Reason: Subscription to E resources still under process	
0.003 Bn Shs	Item: 222001 Telecommunications
Reason: Less data and Airtime was used due to use of electronic mail for communication.	
0.005 Bn Shs	Item: 223004 Guard and Security services
Reason: Claim for security guards was submitted late	
0.005 Bn Shs	Item: 223005 Electricity
Reason: December 2016 invoice was submitted late	

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QUARTER 2: Highlights of Vote Performance

0.002 Bn Shs	Item: 223006 Water
	Reason: December 2016 water bill was submitted late.
0.008 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason: Invoices are submitted Quarterly. This balance was not enough to pay the pending invoice
0.013 Bn Shs	Item: 225001 Consultancy Services- Short term
	Reason: Procurement for the Consultant to develop the strategic plan is still under way
0.002 Bn Shs	Item: 226001 Insurances
	Reason: Existing contract has just expired and a new contract is under procurement process
0.048 Bn Shs	Item: 227001 Travel inland
	Reason: Some staff who conducted field activities at end of December 2016 were not yet paid
0.010 Bn Shs	Item: 227002 Travel abroad
	Reason: Travels abroad were fully sponsored by the organisars
0.007 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Some activities were still on going in the field till end of December 2016. Fuel payments were in process
0.006 Bn Shs	Item: 228001 Maintenance - Civil
	Reason: Pending invoices of civil works
0.005 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Invoices are pending, they were submitted late
0.002 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Invoice submitted late for repair of a photocopier
0.072 Bn Shs	Item: 273101 Medical expenses (To general Public)
	Reason: There is an error on this item the funds allocated were 71millions and spent
0.018 Bn Shs	Item: 282102 Fines and Penalties/ Court wards
	Reason: Payment for Court fines and awards delayed because the law firm was not yet set on the system
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research			
Output: 071201 Pre-Primary and Primary Curriculum			
<i>Description of Performance:</i>		The Centre has oriented 387 teachers on interpretation of the Primary curriculum from 10 least performing Districts. The teachers were trained in a five day training workshop at Ngora PTC	Number of teachers trained were fewer because of the budget cut experienced in the second quater. Also the cost of feeding have gone up than earlier anticipated
<i>Performance Indicators:</i>			
Number of teachers oriented on the new curriculum	6300	386	
Output Cost: US\$ Bn:		1.095 US\$ Bn:	0.444 % Budget Spent: 40.6%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 071202 Secondary Education Curriculum			
<i>Description of Performance:</i>		The Centre trained 108 head teachers in a 4 day training workshop on implementation of the Reformed Lower secondary curriculum. The training took place at Kololo SESEMAT training Centre.	The Centre couldn't train all the 400 headteachers because of the budget cut
<i>Performance Indicators:</i>			
<i>Number of teachers oriented on the new curriculum</i>	400	108	
Output Cost: US\$ Bn:	0.975	US\$ Bn:	0.143 % Budget Spent: 14.7%
Output: 071203 Production of Instructional Materials			
<i>Description of Performance:</i>		The Centre has fine-tuned the NCDC house style manual ready for quality assurance.	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.013	US\$ Bn:	0.006 % Budget Spent: 47.6%
Output: 071204 BTVET Curriculum			
<i>Description of Performance:</i>		Developed an orientation manual for 6 technical/Vocational programmes	Development of assessment guidelines for the 2 Diploma programmes for Business was deferred due to inadequate funds arising from the budget cut
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>	6	6	
<i>Number of teachers oriented on the new curriculum</i>	100	No Data	
Output Cost: US\$ Bn:	0.837	US\$ Bn:	0.306 % Budget Spent: 36.5%
Output: 071205 Research, Evaluation, Consultancy and Publications			
<i>Description of Performance:</i>		The Centre has collected data on monitoring of the implementation of Sub Math and Sub ICT in secondary schools from two regions of western and Eastern Uganda. Data has been analyzed and preliminary findings are in place.	Data has been collected from only 2 regions. The other regions will be handled in the 3rd quarter. This was due to inadequate funds
<i>Performance Indicators:</i>			
<i>Number of research reports produced and disseminated</i>	1	No Data	
Output Cost: US\$ Bn:	0.246	US\$ Bn:	0.132 % Budget Spent: 53.7%
Output: 071206 Administration and Support Services		4/19	

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>		The Centre has paid salaries and statutory deductions for staff for the period October 2016- December 2016. The Centre has also paid for medical insurance for staff and utilities for the period.		
<i>Performance Indicators:</i>				
	Output Cost: US\$ Bn:	5.370 US\$ Bn:	3.461 % Budget Spent:	64.5%
Program Cost:	<i>US\$ Bn:</i>	8.536 <i>US\$ Bn:</i>	4.492 % Budget Spent:	52.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	8.536 <i>US\$ Bn:</i>	4.492 % Budget Spent:	52.6%

Performance highlights for the Quarter

Under output 071201 Preprimary and Primary Curriculum, the Centre has oriented 387 teachers on interpretation of the Primary curriculum from 10 least performing Districts. The teachers were trained in a five day training workshop at Ngora PTC. Under output 071202 Secondary Curriculum, the Centre trained 108 head teachers in a 4 day training workshop on implementation of the Reformed Lower secondary curriculum. The training took place at Kololo SESEMAT training Centre. Under output 071203 Production of Curriculum materials, The Centre has fine-tuned the NCDC house style manual ready for quality assurance. Under output 071204 BTVET curriculum, the department developed an orientation manual for 6 technical/Vocational programmes. Under output 071205 Research and Evaluation, the Centre has collected data on monitoring of the implementation of Sub Math and Sub ICT in secondary schools from two regions of western and Eastern Uganda. Data has been analyzed and preliminary findings are in place. Under output 071206 Administration and Support Services, The Centre has paid salaries and statutory deductions for staff for the period October 2016- December 2016. The Centre has also paid for medical insurance for staff and utilities for the period.

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	8.54	5.11	4.49	59.9%	52.6%	87.8%
<i>Class: Outputs Provided</i>	8.54	5.11	4.49	59.9%	52.6%	87.8%
071201 Pre-Primary and Primary Curriculum	1.10	0.46	0.44	42.4%	40.6%	95.7%
071202 Secondary Education Curriculum	0.98	0.22	0.14	22.2%	14.7%	66.0%
071203 Production of Instructional Materials	0.01	0.01	0.01	107.2%	47.6%	44.4%
071204 BTVET Curriculum	0.84	0.39	0.31	47.2%	36.5%	77.4%
071205 Research, Evaluation, Consultancy and Publications	0.25	0.18	0.13	74.4%	53.7%	72.1%
071206 Administration and Support Services	5.37	3.84	3.46	71.5%	64.5%	90.1%
Total for Vote	8.54	5.11	4.49	59.9%	52.6%	87.8%

Table V3.2: 2016/17 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	8.54	5.11	4.49	59.9%	52.6%	87.8%
211101 General Staff Salaries	3.97	2.97	2.88	75.0%	72.5%	96.7%
211103 Allowances	0.91	0.43	0.28	47.3%	30.3%	64.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	47.3%	21.3%	44.9%
213004 Gratuity Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	65.2%	45.9%	70.3%
221002 Workshops and Seminars	0.79	0.52	0.50	65.3%	62.9%	96.3%
221003 Staff Training	0.03	0.01	0.01	35.8%	25.8%	71.9%
221004 Recruitment Expenses	0.01	0.01	0.00	107.3%	69.0%	64.3%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	60.2%	56.9%	94.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	35.8%	8.3%	23.2%
221009 Welfare and Entertainment	0.25	0.11	0.08	42.8%	32.1%	75.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	53.7%	41.6%	77.3%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.13	0.06	18.8%	9.2%	49.0%
221012 Small Office Equipment	0.00	0.00	0.00	47.3%	21.0%	44.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	64.9%	20.2%	31.1%
221017 Subscriptions	0.02	0.02	0.00	82.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	91.5%	45.1%	49.3%
222002 Postage and Courier	0.00	0.00	0.00	47.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.00	53.5%	23.5%	44.0%
223005 Electricity	0.04	0.03	0.03	72.4%	61.2%	84.6%
223006 Water	0.01	0.01	0.01	79.2%	61.1%	77.2%
224004 Cleaning and Sanitation	0.11	0.06	0.05	55.8%	48.0%	85.9%
225001 Consultancy Services- Short term	0.22	0.09	0.08	40.8%	34.9%	85.5%
226001 Insurances	0.02	0.00	0.00	10.0%	0.0%	0.0%
227001 Travel inland	0.84	0.31	0.26	36.6%	30.9%	84.5%
227002 Travel abroad	0.04	0.02	0.01	57.1%	32.5%	56.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	35.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.09	0.08	58.3%	53.8%	92.2%
228001 Maintenance - Civil	0.05	0.03	0.03	64.4%	52.8%	81.9%
228002 Maintenance - Vehicles	0.05	0.03	0.02	46.5%	37.5%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.1%	17.4%	34.8%
273101 Medical expenses (To general Public)	0.10	0.14	0.07	143.3%	71.0%	49.5%
282102 Fines and Penalties/ Court wards	0.04	0.03	0.01	73.9%	25.9%	35.0%
Total for Vote	8.54	5.11	4.49	59.9%	52.6%	87.8%

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

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	8.54	5.11	4.49	59.9%	52.6%	87.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.54	5.11	4.49	59.9%	52.6%	87.8%
Total for Vote	8.54	5.11	4.49	59.9%	52.6%	87.8%

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	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Orientation of 6300 teachers in 25 least performing districts on implementation of the primary curriculum.	135 TOTs were trained on interpretation of the primary curriculum. 386 teachers were trained from 10 least performing districts at Nor PTC.	211103 Allowances	86,548
Development of a manual to guide making of play materials for ECD.		221002 Workshops and Seminars	284,812
		221005 Hire of Venue (chairs, projector, etc)	717
		221009 Welfare and Entertainment	2,957
Translation of Primary four curriculums into Braille materials for P4. in ten		221011 Printing, Stationery, Photocopying and Binding	473
		222001 Telecommunications	100
		227001 Travel inland	55,478
		227004 Fuel, Lubricants and Oils	13,225

Reasons for Variation in performance

Due to the budget cut in the second quarter, the number of teachers trained were less than anticipated.

Total	444,309
Wage Recurrent	0
Non Wage Recurrent	444,309
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training of 400 master trainers training of teachers to implement the lower secondary curriculum.	The Generic and specific training manual for the 11 learning areas have been developed. Trained 108 Master trainers/Head teachers were trained on reformed Lower secondary Curriculum	211103 Allowances	10,834
		221002 Workshops and Seminars	72,440
		221009 Welfare and Entertainment	33,203
		221011 Printing, Stationery, Photocopying and Binding	2,776
		227001 Travel inland	18,760
		227004 Fuel, Lubricants and Oils	4,950

Reasons for Variation in performance

Due to inadequate funds the number of master trainers were reduced from 400 to 108. More master trainers will be trained when more funds are available

Total	142,963
Wage Recurrent	0
Non Wage Recurrent	142,963
<i>AIA</i>	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
Development of the NCDC house style manual	Draft copy of the NCDC house style manual has been fine tuned.	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 3,463 442 2,141
<i>Reasons for Variation in performance</i> Inadequate funding has failed final approval and printing			
			Total
			6,046
			Wage Recurrent
			0
			Non Wage Recurrent
			6,046
			AIA
			0

Output: 04 BTVET Curriculum

Development of orientation manuals for 6 technical and Vocational national Certificate programmes.	Assessment guidelines for 6 technical /vocational programmes were developed. An orientation manual was developed for the 6 technical/vocational programmes	Item 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 67,248 120,600 13,611 14,200 14,062 621 67,750 7,553
Development of Assesment Guidelines, editing and fine tuning for 2 Diploma programmes of: Purchasing and logistics management Clearing and Forwardi			
<i>Reasons for Variation in performance</i> Due inadequate funds the Department couldn't start work on the 2 Business Diploma programmes			
			Total
			305,645
			Wage Recurrent
			0
			Non Wage Recurrent
			305,645
			AIA
			0

Output: 05 Research, Evaluation, Consultancy and Publications

Monitoring implementation of Sub ICT and Sub Math in secondary schools	Research proposal was approved, research instrument developed and tested and data was collected in two regions	Item 211103 Allowances 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 18,823 736 4,016 724 70 95,322 12,086
<i>Reasons for Variation in performance</i> Due ti inadequate funds data was not collected from the other 3 regions			
			Total
			131,777
			Wage Recurrent
			0

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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
		Non Wage Recurrent	131,777
		AIA	0

Output: 06 Administration and Support Services

		Item	Spent
Salaries for 87 staff paid.	Salaries , Utilities and other operational expenses were paid for all the 6 months.	211101 General Staff Salaries	2,875,766
A consultant to guide the development of the NCDC master plan hired. .		211103 Allowances	90,471
NCDC strategic plan 2017-2022 developed		213002 Incapacity, death benefits and funeral expenses	1,700
Council meetings, committees and departmental meetings facilitated.		221001 Advertising and Public Relations	9,170
Public relations conducted		221002 Workshops and Seminars	19,892
Utilities(Wat		221003 Staff Training	7,729
		221004 Recruitment Expenses	3,450
		221007 Books, Periodicals & Newspapers	976
		221009 Welfare and Entertainment	25,493
		221010 Special Meals and Drinks	9,351
		221011 Printing, Stationery, Photocopying and Binding	44,160
		221012 Small Office Equipment	630
		221016 IFMS Recurrent costs	3,728
		222001 Telecommunications	2,156
		223004 Guard and Security services	3,760
		223005 Electricity	26,813
		223006 Water	5,393
		224004 Cleaning and Sanitation	50,375
		225001 Consultancy Services- Short term	75,160
		227001 Travel inland	21,932
		227002 Travel abroad	13,239
		227004 Fuel, Lubricants and Oils	41,327
		228001 Maintenance - Civil	26,380
		228002 Maintenance - Vehicles	20,420
		228003 Maintenance – Machinery, Equipment & Furniture	1,220
		273101 Medical expenses (To general Public)	71,000
		282102 Fines and Penalties/ Court wards	9,730

Reasons for Variation in performance

Some operational expenses like cleaning services were partially paid due to inadequate funds

Total	3,461,420
Wage Recurrent	2,875,766
Non Wage Recurrent	585,654
AIA	0
Total For SubProgramme	4,492,160
Wage Recurrent	2,875,766

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	1,616,394
		AIA	0
		GRAND TOTAL	4,492,160
		Wage Recurrent	2,875,766
		Non Wage Recurrent	1,616,394
		GoU Development	0
		External Financing	0
		AIA	0

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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
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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

Training of 135 TOTs for orientation of 386 teachers from 10 districts were teachers in 25 least performing District on oriented on the interpretation of the implementation of the primary curriculum. primary curriculum.

Orientation of 6300 teachers in 25 least performing districts on implementation of the primary curriculum.

Development of a

Item	Spent
211103 Allowances	86,548
221002 Workshops and Seminars	284,812
221005 Hire of Venue (chairs, projector, etc)	717
221009 Welfare and Entertainment	2,957
221011 Printing, Stationery, Photocopying and Binding	473
222001 Telecommunications	100
227001 Travel inland	55,478
227004 Fuel, Lubricants and Oils	13,225

Reasons for Variation in performance

Due to the budget cut in the second quarter, the number of teachers trained were less than anticipated.

Total	444,309
Wage Recurrent	0
Non Wage Recurrent	444,309
AIA	0

Output: 02 Secondary Education Curriculum

Development and printing of 13,600 copies of the Training manual framework for rollout of the lower secondary curriculum. 108 Head teachers were trained on the Lower Secondary Curriculum

Training of 400 master trainers training of teachers to implement the lower secondary curriculum.

Printing of 15,300 copies of Le

Item	Spent
211103 Allowances	10,834
221002 Workshops and Seminars	72,440
221009 Welfare and Entertainment	33,203
221011 Printing, Stationery, Photocopying and Binding	2,776
227001 Travel inland	18,760
227004 Fuel, Lubricants and Oils	4,950

Reasons for Variation in performance

Due to inadequate funds the number of master trainers were reduced from 400 to 108. More master trainers will be trained when more funds are available

Total	142,963
Wage Recurrent	0
Non Wage Recurrent	142,963
AIA	0

Output: 03 Production of Instructional Materials

Development of the NCDC house style manual Reviewed copy is in place and is ready for Quality assurance

Item	Spent
211103 Allowances	3,463
221009 Welfare and Entertainment	442
221011 Printing, Stationery, Photocopying and Binding	2,141

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
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Reasons for Variation in performance

Inadequate funding has failed final approval and printing

Total	6,046
Wage Recurrent	0
Non Wage Recurrent	6,046
<i>AIA</i>	0

Output: 04 BTVET Curriculum

Completion of 6 technical and Vocational national Certificate developing assessment guides, orientation manuals for 6 technical and Vocational national Certificate programmes.

Orientation of 237 instructors on the 6 technical and Vocational national Certi

Item	Spent
211103 Allowances	67,248
221002 Workshops and Seminars	120,600
221005 Hire of Venue (chairs, projector, etc)	13,611
221009 Welfare and Entertainment	14,200
221011 Printing, Stationery, Photocopying and Binding	14,062
222001 Telecommunications	621
227001 Travel inland	67,750
227004 Fuel, Lubricants and Oils	7,553

Reasons for Variation in performance

Due inadequate funds the Department couldn't start work on the 2 Business Diploma programmes

Total	305,645
Wage Recurrent	0
Non Wage Recurrent	305,645
<i>AIA</i>	0

Output: 05 Research, Evaluation, Consultancy and Publications

Monitoring implementation of Sub ICT and Sub Math in secondary schools

Piloting of instruments was done, data was collected from two regions and has been analysed. Preliminary findings are in place.

Item	Spent
211103 Allowances	18,823
221007 Books, Periodicals & Newspapers	736
221009 Welfare and Entertainment	4,016
221011 Printing, Stationery, Photocopying and Binding	724
222001 Telecommunications	70
227001 Travel inland	95,322
227004 Fuel, Lubricants and Oils	12,086

Reasons for Variation in performance

Due to inadequate funds data was not collected from the other 3 regions

Total	131,777
Wage Recurrent	0
Non Wage Recurrent	131,777
<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
Salaries for 87 staff paid.	Paid salaries and statutory deduction for 87 members of staff and paid all utility bills for the period	Item	Spent
A consultant to guide the development of the NCDC master plan hired.		211101 General Staff Salaries	2,875,766
NCDC strategic plan 2017-2022 of the NCDC strategic plan 2017-2022 developed		211103 Allowances	90,471
Council meetings, committees and departmental meetings facilitated.		213002 Incapacity, death benefits and funeral expenses	1,700
Publ		221001 Advertising and Public Relations	9,170
		221002 Workshops and Seminars	19,892
		221003 Staff Training	7,729
		221004 Recruitment Expenses	3,450
		221007 Books, Periodicals & Newspapers	976
		221009 Welfare and Entertainment	25,493
		221010 Special Meals and Drinks	9,351
		221011 Printing, Stationery, Photocopying and Binding	44,160
		221012 Small Office Equipment	630
		221016 IFMS Recurrent costs	3,728
		222001 Telecommunications	2,156
		223004 Guard and Security services	3,760
		223005 Electricity	26,813
		223006 Water	5,393
		224004 Cleaning and Sanitation	50,375
		225001 Consultancy Services- Short term	75,160
		227001 Travel inland	21,932
		227002 Travel abroad	13,239
		227004 Fuel, Lubricants and Oils	41,327
		228001 Maintenance - Civil	26,380
		228002 Maintenance - Vehicles	20,420
		228003 Maintenance – Machinery, Equipment & Furniture	1,220
		273101 Medical expenses (To general Public)	71,000
		282102 Fines and Penalties/ Court wards	9,730

Reasons for Variation in performance

Some operational expenses like cleaning services were partially paid due to inadequate funds

	Total	3,461,420
	Wage Recurrent	2,875,766
	Non Wage Recurrent	585,654
	AIA	0
	Total For SubProgramme	4,492,160
	Wage Recurrent	2,875,766
	Non Wage Recurrent	1,616,394
	AIA	0
	GRAND TOTAL	4,492,160

Vote:303 National Curriculum Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

Wage Recurrent	2,875,766
Non Wage Recurrent	1,616,394
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
Orientation of 400 teachers from 15 Least performing districts on interpretation of the primary curriculum	211103 Allowances	124	0	124
Translation of Primary four curriculum into Braille materials for P4.	221002 Workshops and Seminars	183	0	183
	221009 Welfare and Entertainment	3,105	0	3,105
	221011 Printing, Stationery, Photocopying and Binding	11,440	0	11,440
	222001 Telecommunications	119	0	119
	227001 Travel inland	2,586	0	2,586
	227004 Fuel, Lubricants and Oils	1,090	0	1,090
	228002 Maintenance - Vehicles	1,433	0	1,433
	Total	20,080	0	20,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,080</i>	<i>0</i>	<i>20,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Secondary Education Curriculum

	Item	Balance b/f	New Funds	Total
Re organizing O level curriculum from objective to competency based approach	211103 Allowances	50,606	0	50,606
	221002 Workshops and Seminars	2,869	0	2,869
	221009 Welfare and Entertainment	11,397	0	11,397
	221011 Printing, Stationery, Photocopying and Binding	5,524	0	5,524
	227001 Travel inland	1,800	0	1,800
	227004 Fuel, Lubricants and Oils	1,361	0	1,361
		Total	73,556	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,556</i>	<i>0</i>	<i>73,556</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: 03 Production of Instructional Materials

	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,499	0	3,499
	221009 Welfare and Entertainment	1,745	0	1,745
	221011 Printing, Stationery, Photocopying and Binding	1,072	0	1,072
	227004 Fuel, Lubricants and Oils	1,254	0	1,254
	Total	7,569	0	7,569
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,569</i>	<i>0</i>	<i>7,569</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 BTVET Curriculum

	Item	Balance b/f	New Funds	Total
Editing and fine tuning of the curriculum for 6 technical courses.	211103 Allowances	71,869	0	71,869
Stakeholders meeting held on the 6 technical courses	221002 Workshops and Seminars	1,479	0	1,479
	221005 Hire of Venue (chairs, projector, etc)	15	0	15
	221009 Welfare and Entertainment	67	0	67
	221011 Printing, Stationery, Photocopying and Binding	15,772	0	15,772
	227001 Travel inland	87	0	87
	Total	89,289	0	89,289
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,289</i>	<i>0</i>	<i>89,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
Collect data from the three regions.	211103 Allowances	4,520	0	4,520
Draft report for monitoring implementation of Sub ICT and Sub Math in secondary schools developed	221005 Hire of Venue (chairs, projector, etc)	837	0	837
	221007 Books, Periodicals & Newspapers	5,278	0	5,278
	221009 Welfare and Entertainment	3,509	0	3,509
	221011 Printing, Stationery, Photocopying and Binding	5,382	0	5,382
	221017 Subscriptions	18,547	0	18,547
	222001 Telecommunications	70	0	70
	227001 Travel inland	12,908	0	12,908
	Total	51,052	0	51,052
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,052</i>	<i>0</i>	<i>51,052</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)		
Output: 06 Administration and Support Services				
		Item	Balance b/f	New Funds
	Salaries for 88 staff paid.			Total
	Hire Consultant to guide the development of the NCDC strategic plan 2017-2022	211101 General Staff Salaries	98,494	0
				98,494
	Council meetings, committees and departmental meetings facilitated.	211103 Allowances	24,855	0
				24,855
	Public relations thought media is made	213002 Incapacity, death benefits and funeral expenses	2,082	0
				2,082
	Utilities(Water	221001 Advertising and Public Relations	3,871	0
				3,871
		221002 Workshops and Seminars	14,380	0
				14,380
		221003 Staff Training	3,019	0
				3,019
		221004 Recruitment Expenses	1,914	0
				1,914
		221007 Books, Periodicals & Newspapers	386	0
				386
		221009 Welfare and Entertainment	6,980	0
				6,980
		221010 Special Meals and Drinks	2,740	0
				2,740
		221011 Printing, Stationery, Photocopying and Binding	62,924	0
				62,924
		221012 Small Office Equipment	788	0
				788
		221016 IFMS Recurrent costs	8,274	0
				8,274
		221017 Subscriptions	1,791	0
				1,791
		222001 Telecommunications	2,839	0
				2,839
		222002 Postage and Courier	473	0
				473
		223004 Guard and Security services	4,788	0
				4,788
		223005 Electricity	4,879	0
				4,879
		223006 Water	1,589	0
				1,589
		224004 Cleaning and Sanitation	8,242	0
				8,242
		225001 Consultancy Services- Short term	12,797	0
				12,797
		226001 Insurances	1,500	0
				1,500
		227001 Travel inland	30,193	0
				30,193
		227002 Travel abroad	10,028	0
				10,028
		227003 Carriage, Haulage, Freight and transport hire	179	0
				179
		227004 Fuel, Lubricants and Oils	3,028	0
				3,028
		228001 Maintenance - Civil	5,833	0
				5,833
		228002 Maintenance - Vehicles	3,493	0
				3,493
		228003 Maintenance – Machinery, Equipment & Furniture	2,288	0
				2,288
		273101 Medical expenses (To general Public)	72,305	0
				72,305
		282102 Fines and Penalties/ Court wards	18,083	0
				18,083
		Total	415,035	0
				415,035
		Wage Recurrent	98,494	0
				98,494
		Non Wage Recurrent	281,517	0
				281,517
		AIA	35,025	0
				35,025

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 releases)			
		GRAND TOTAL	756,322	0	756,322
		<i>Wage Recurrent</i>	<i>98,494</i>	<i>0</i>	<i>98,494</i>
		<i>Non Wage Recurrent</i>	<i>523,063</i>	<i>0</i>	<i>523,063</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>134,765</i>	<i>0</i>	<i>134,765</i>