

Vote:303 National Curriculum Development Centre

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.966	2.974	2.974	3.031	75.0%	76.4%	101.9%
Non Wage	4.570	2.636	2.987	1.969	65.4%	43.1%	65.9%
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	5.610	5.962	4.999	69.8%	58.6%	83.9%
Total GoU+Ext Fin (MTEF)	8.536	5.610	5.962	4.999	69.8%	58.6%	83.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.536	5.610	5.962	4.999	69.8%	58.6%	83.9%
<i>A.I.A Total</i>	0.446	0.177	0.177	0.128	39.7%	28.7%	72.3%
Grand Total	8.982	5.787	6.139	5.127	68.3%	57.1%	83.5%
Total Vote Budget Excluding Arrears	8.982	5.787	6.139	5.127	68.3%	57.1%	83.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0712 Curriculum and Instructional Materials Development, Orientation and Research	8.98	6.14	5.13	68.3%	57.1%	83.5%
Total for Vote	8.98	6.14	5.13	68.3%	57.1%	83.5%

Matters to note in budget execution

The Secondary Department has not implemented the activities for 3rd Quarter as had been planned. This was after the activities to roll out the lower secondary curriculum were halted. There was need to redirect the funds that were meant for the printing of the syllabuses to undertake the reorganization of the syllabus. A request for a change of work plan and reallocation of funds was submitted to the P/s/ST Ministry of Finance planning and Economic Development but a response has not been received.

Also the budget cut that the Centre experienced in the first and second quarter will affect delivery of output in the ministerial policy statement on the following:

- Developing of a manual to guide making of play materials for ECD
- Digitalizing P.4 Curriculum content
- Development of 2 Diploma programmes for Business for Purchasing and logistics management and Clearing and Forwarding.
- Hiring of a consultant to guide making of the master plan

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	
1.019 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: payments for ongoing activities were still in process	
<i>Items</i>	
192,799,982.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of a consultancy for the strategic plan is still on going	
187,057,934.000 UShs	211103 Allowances
Reason: Pending payments in the system	
174,219,594.000 UShs	221002 Workshops and Seminars
Reason: Pending payments in the system	
108,215,093.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some suppliers were not on the system	
102,581,574.000 UShs	221009 Welfare and Entertainment
Reason: Pending payments because activities were still on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<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>Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research</i>			
Output: 071201 Pre-Primary and Primary Curriculum			

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QUARTER 3: 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 oriented 360(201Male, 159Female) teachers on interpretation of the Primary curriculum from 10 least performing Districts from Mid-Western and Northern Uganda. The teachers were trained in a 5 day training workshop at Gulu CPTC. Primary four curriculum materials in the ten learning areas were prepared in braille soft copy format. These were as shown below; - Mathematics - English - Science - Social studies - Local language - Christian Religious education - Islamic Religious Education. - CAPE 1: Music, dance and drama - CAPE 2: Physical Education - CAPE 3: Art and Crafts	The Centre had planned to train 6300 teachers for the whole year but given the budget cuts experienced, this number will not be reached. Also 20 districts have so far been covered instead of 25.
<i>Performance Indicators:</i>			
<i>Number of teachers oriented on the new curriculum</i>	6300	746	
Output Cost: US\$ Bn:	1.095	US\$ Bn:	0.703 % Budget Spent: 64.2%
Output: 071202 Secondary Education Curriculum			
<i>Description of Performance:</i>		The request for change of work plan was submitted to P/S/S/T Ministry of Finance, planning and Economic Development. A response is still awaited.	There was need to change the worplan. The Centre had intended to print the syllabus for the lower secondary curriculum but this was halted. A request for change of work plan and budget was put before the P/s ST MoFPED
<i>Performance Indicators:</i>			
<i>Number of teachers oriented on the new curriculum</i>	400	108	
Output Cost: US\$ Bn:	0.975	US\$ Bn:	0.096 % Budget Spent: 9.8%
Output: 071203 Production of Instructional Materials			
<i>Description of Performance:</i>		The Centre has finalized language and content editing of the NCDC house style manual.	It is awaiting the process of quality assurance which was not possible due to budget shortfall
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.0318	US\$ Bn:	0.007 % Budget Spent: 58.3%

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QUARTER 3: 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: 071204 BTVET Curriculum			
<i>Description of Performance:</i>		The Centre held a stakeholders workshop for 180 participants from Technical colleges and world of work at Shimon CPTC. The department has also finalized language and content editing of the 6 technical courses	There was need to increase on the number of participants from the world of work. This Was to get feedback on the competencies that are required from BTVET graduates
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>	6	6	
<i>Number of teachers oriented on the new curriculum</i>	100	180	
Output Cost: US\$ Bn:	0.837	US\$ Bn:	0.289 % Budget Spent: 34.5%
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 three regions of Central, Northern and Eastern Uganda. Data has been analyzed and preliminary findings are in place	Data collection was not completed as anticipated. The data analysis is now on going then a report will be generated.
<i>Performance Indicators:</i>			
<i>Number of research reports produced and disseminated</i>	1	0	
Output Cost: US\$ Bn:	0.246	US\$ Bn:	0.122 % Budget Spent: 49.8%
Output: 071206 Administration and Support Services			
<i>Description of Performance:</i>		The Centre has paid salaries and statutory deductions for staff for the period January 2017- March 2017. The Centre has also paid utilities for the period	some suppliers of consumables still have pending invoices due to the budget cut that the Centre experienced in the 3rd quarter
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	5.370	US\$ Bn:	3.782 % Budget Spent: 70.4%
Program Cost:	<i>US\$ Bn:</i>	8.536 <i>US\$ Bn:</i>	4.999 % Budget Spent: 58.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	8.536 <i>US\$ Bn:</i>	4.999 % Budget Spent: 58.6%

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Under output 071201 Preprimary and Primary Curriculum, the Centre has oriented 360(201Male, 159Female) teachers on interpretation of the Primary curriculum from 10 least performing Districts from Mid-Western and Northern Uganda. The teachers were trained in a 5 day training workshop at Gulu CPTC. Under output 071203 Production of Curriculum materials, The Centre has finalized language and content editing of the NCDC house style manual. Under output 071204 BTVET curriculum, the department held a stakeholders workshop for 180 participants from Technical colleges and world of work at Shimon CPTC. The department has also finalized language and content editing of the 6 technical courses. 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 three regions of Central, Northern 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 January 2017- March 2017. The Centre has also paid 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	5.96	5.00	69.8%	58.6%	83.9%
<i>Class: Outputs Provided</i>	8.54	5.96	5.00	69.8%	58.6%	83.9%
071201 Pre-Primary and Primary Curriculum	1.10	0.71	0.70	65.3%	64.2%	98.3%
071202 Secondary Education Curriculum	0.98	0.25	0.10	25.6%	9.8%	38.4%
071203 Production of Instructional Materials	0.01	0.00	0.01	35.8%	58.3%	162.8%
071204 BTVET Curriculum	0.84	0.49	0.29	58.8%	34.5%	58.8%
071205 Research, Evaluation, Consultancy and Publications	0.25	0.14	0.12	56.8%	49.8%	87.7%
071206 Administration and Support Services	5.37	4.36	3.78	81.2%	70.4%	86.7%
Total for Vote	8.54	5.96	5.00	69.8%	58.6%	83.9%

Table V3.2: 2016/17 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>	8.54	5.96	5.00	69.8%	58.6%	83.9%
211101 General Staff Salaries	3.97	2.97	3.03	75.0%	76.4%	101.9%
211103 Allowances	0.91	0.56	0.37	61.2%	40.7%	66.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	67.9%	0.0%	0.0%
213004 Gratuity Expenses	0.02	0.02	0.02	100.0%	85.8%	85.8%
221001 Advertising and Public Relations	0.02	0.02	0.02	87.1%	86.4%	99.2%
221002 Workshops and Seminars	0.79	0.31	0.13	39.0%	17.0%	43.6%
221003 Staff Training	0.03	0.01	0.01	34.6%	25.3%	73.1%
221004 Recruitment Expenses	0.01	0.00	0.00	37.9%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	45.2%	34.0%	75.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	95.2%	57.4%	60.3%
221009 Welfare and Entertainment	0.25	0.20	0.10	79.8%	38.8%	48.6%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.6%	86.6%	86.1%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.22	0.11	30.8%	15.4%	49.9%
221012 Small Office Equipment	5/18 0.00	0.00	0.00	77.0%	6.5%	8.4%

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QUARTER 3: Highlights of Vote Performance

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	77.7%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	57.1%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	89.2%	96.5%	108.2%
222002 Postage and Courier	0.00	0.00	0.00	77.9%	41.4%	53.2%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	90.9%	87.7%	96.4%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	53.7%	76.2%	141.8%
223005 Electricity	0.04	0.03	0.03	75.0%	72.1%	96.2%
223006 Water	0.01	0.01	0.01	83.1%	70.7%	85.1%
224004 Cleaning and Sanitation	0.11	0.07	0.06	65.5%	60.1%	91.8%
225001 Consultancy Services- Short term	0.22	0.24	0.05	110.8%	21.3%	19.2%
226001 Insurances	0.02	0.01	0.00	86.7%	0.0%	0.0%
227001 Travel inland	0.84	0.75	0.73	89.9%	87.6%	97.4%
227002 Travel abroad	0.04	0.03	0.02	67.0%	39.2%	58.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	17.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.09	0.08	58.8%	52.7%	89.6%
228001 Maintenance - Civil	0.05	0.04	0.04	81.5%	72.4%	88.9%
228002 Maintenance - Vehicles	0.05	0.08	0.04	151.2%	69.0%	45.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	132.2%	94.0%	71.1%
273101 Medical expenses (To general Public)	0.10	0.12	0.04	119.7%	42.7%	35.7%
282102 Fines and Penalties/ Court wards	0.04	0.05	0.04	122.0%	105.1%	86.1%
Total for Vote	8.54	5.96	5.00	69.8%	58.6%	83.9%

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	8.54	5.96	5.00	69.8%	58.6%	83.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.54	5.96	5.00	69.8%	58.6%	83.9%
Total for Vote	8.54	5.96	5.00	69.8%	58.6%	83.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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
Training of 135 TOTs for orientation of teachers in 25 least performing District on implementation of the primary curriculum.	135 TOT were trained on interpretation of the thematic curriculum, 746 teachers from 20 least performing districts were trained on interpretation of the curriculum at Ngora CPTC and Gulu CPTC. P4 curriculum materials in 10 learning areas have been prepared in braille soft copy format.	211103 Allowances	98,592
		221002 Workshops and Seminars	9,840
		221005 Hire of Venue (chairs, projector, etc)	358
Orientation of 6300 teachers in 25 least performing districts on implementation of the primary curriculum.		221009 Welfare and Entertainment	6,194
		221011 Printing, Stationery, Photocopying and Binding	29,043
		222001 Telecommunications	300
Development of a		227001 Travel inland	546,977
		227004 Fuel, Lubricants and Oils	11,417

Reasons for Variation in performance

The annual target of training 6300 teachers was an over estimate and will not be achieved given the budget cut that the Centre has experienced during the three quarters of 2016/2017FY

Total	702,721
Wage Recurrent	0
Non Wage Recurrent	702,721
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
Development and printing of 13,600 copies of the Training manual framework for rollout of the lower secondary curriculum.	Generic and specific training manual was developed for 11 learning areas of the lower secondary curriculum. Stakeholders workshop for 108 headteachers was carried out at Kololo SESEMAT training Centre	211103 Allowances	38,484
		221002 Workshops and Seminars	8,180
Training of 400 master trainers training of teachers to implement the lower secondary curriculum.		221009 Welfare and Entertainment	7,101
		221011 Printing, Stationery, Photocopying and Binding	41,429
Printing of 15,300 copies of Le		227001 Travel inland	660

Reasons for Variation in performance

The Centre had planned to consult with 400 headteachers but this was not possible due to the budget cut experienced during the second and quarter. Also the request to change the work plan for secondary has not been granted.

Total	95,854
Wage Recurrent	0
Non Wage Recurrent	95,854
AIA	0

Output: 03 Production of Instructional Materials

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QUARTER 3: 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	NCDC House style manual was developed and fine tuned	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 4,393 1,193 1,822
<i>Reasons for Variation in performance</i>			
It has not been submitted to quality assurance due to the funding gap			
			Total
			7,409
			Wage Recurrent
			0
			Non Wage Recurrent
			7,409
			AIA
			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.	Developed an orientation manual for 6 technical and vocational national Certificate programmes, Carried out a stakeholders workshop for 180 participants form technical colleges and the world of work. Carried out content and language editing for 6 technical courses.Developed assessment guidelines for 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 62,238 114,300 8,213 10,100 5,287 539 77,195 11,326
Orientation of 237instructors on the 6 technical and Vocational national Certi			
<i>Reasons for Variation in performance</i>			
Development of Diploma programmes for Business was not carried out due to the budget cut.			
			Total
			289,198
			Wage Recurrent
			0
			Non Wage Recurrent
			289,198
			AIA
			0

Output: 05 Research, Evaluation, Consultancy and Publications

Monitoring implementation of Sub ICT and Sub Math in secondary schools	Research proposal was developed and approved, research instrument was developed , tested and approved. Data has been collected from all regions. Data entry and analysis still on going.	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,562 11,325 327 2,432 77,981 9,662
<i>Reasons for Variation in performance</i>			
Report writing has been delayed as more data was required to cover the whole country.This was due to the budget cut experienced during the 1st, 2nd and third quarter			
			Total
			122,288
			Wage Recurrent
			0

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QUARTER 3: 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	122,288
		AIA	0

Output: 06 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salaries for 87 staff paid.	Salaries, Utilities and some invoices for operational expenses were paid for all the 9 months	211101 General Staff Salaries	3,030,564
A consultant to guide the development of the NCDC master plan hired.		211103 Allowances	148,263
NCDC strategic plan 2017-2022ment of the NCDC strategic plan 2017-2022 developed		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	17,275
		221002 Workshops and Seminars	2,100
		221003 Staff Training	7,588
Council meetings, committees and departmental meetings facilitated.		221007 Books, Periodicals & Newspapers	488
Publ		221009 Welfare and Entertainment	72,175
		221010 Special Meals and Drinks	19,492
		221011 Printing, Stationery, Photocopying and Binding	62,556
		221012 Small Office Equipment	195
		222001 Telecommunications	5,460
		222002 Postage and Courier	414
		222003 Information and communications technology (ICT)	19,285
		223004 Guard and Security services	12,180
		223005 Electricity	31,601
		223006 Water	6,237
		224004 Cleaning and Sanitation	63,155
		225001 Consultancy Services- Short term	45,780
		227001 Travel inland	31,110
		227002 Travel abroad	15,970
		227004 Fuel, Lubricants and Oils	45,176
		228001 Maintenance - Civil	36,209
		228002 Maintenance - Vehicles	37,615
		228003 Maintenance – Machinery, Equipment & Furniture	6,582
		273101 Medical expenses (To general Public)	42,736
		282102 Fines and Penalties/ Court wards	39,540

Reasons for Variation in performance

Not all invoices were paid for supplies of goods and services. This was due to the budget cuts experienced during the Financial year

Total	3,816,901
Wage Recurrent	3,030,564
Non Wage Recurrent	751,337
AIA	35,000
Total For SubProgramme	5,127,471
Wage Recurrent	3,030,564

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QUARTER 3: 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	1,968,806
		AIA	128,101
		GRAND TOTAL	5,127,471
		Wage Recurrent	3,030,564
		Non Wage Recurrent	1,968,806
		GoU Development	0
		External Financing	0
		AIA	128,101

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QUARTER 3: 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

	Item	Spent
Orientation of 400 teachers from 15 Least performing districts on interpretation of the primary curriculum	(i) Primary four curriculum materials in the ten learning areas were prepared in braille soft copy format. These were as shown below;	
	211103 Allowances	98,592
	221002 Workshops and Seminars	9,840
	221005 Hire of Venue (chairs, projector, etc)	358
	221009 Welfare and Entertainment	6,194
	221011 Printing, Stationery, Photocopying and Binding	29,043
	222001 Telecommunications	300
	227001 Travel inland	546,977
	227004 Fuel, Lubricants and Oils	11,417
Translation of Primary four curriculum into Braille materials for P4.	(i) Mathematics - English - Science - Social studies - Local language - Christian Religious education - Islamic Religious Education. - CAPE 1: Music, dance and drama - CAPE 2: Physical Education - CAPE 3: Art and Crafts	
	(ii) Orientated 360 teachers (201 Male, female) from 10 districts of Northern Uganda on interpretation of the thematic curriculum at Gulu Core PTC	

Reasons for Variation in performance

The annual target of training 6300 teachers was a over estimate and will not be achieved given the budget cut that the Centre has experienced during the three quarters of 2016/2017FY

Total	702,721
Wage Recurrent	0
Non Wage Recurrent	702,721
AIA	0

Output: 02 Secondary Education Curriculum

	Item	Spent
Re organizing O level curriculum from objective to competency based approach	Request for reallocation was put before the P/s /ST Ministry of Finance, planning and economic Development. Still await feedback	
	211103 Allowances	38,484
	221002 Workshops and Seminars	8,180
	221009 Welfare and Entertainment	7,101
	221011 Printing, Stationery, Photocopying and Binding	41,429
	227001 Travel inland	660

Reasons for Variation in performance

The Centre had planned to consult with 400 headteachers but this was not possible due to the budget cut experienced during the second and quarter. Also the request to change the work plan for secondary has not been granted.

Total	95,854
Wage Recurrent	0
Non Wage Recurrent	95,854
AIA	0

Output: 03 Production of Instructional Materials

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Fine tune the NCDC house style manual	House style manual has been fine tuned and ready for presentation to Academic Steering board	Item	Spent
		211103 Allowances	4,393
		221009 Welfare and Entertainment	1,193
		221011 Printing, Stationery, Photocopying and Binding	1,822
		Total	7,409
		Wage Recurrent	0
		Non Wage Recurrent	7,409
		AIA	0

Reasons for Variation in performance

It has not been submitted to quality assurance due to the funding gap

Output: 04 BTVET Curriculum

Editing and fine tuning of the curriculum for 6 technical courses.	(i)Carried out a stakeholders workshop for 180 participants from technical colleges and world of work at Shimon CPTC.	Item	Spent
Stakeholders meeting held on the 6 technical courses	(ii)Carried out content and language editing for 6 technical courses.	211103 Allowances	62,238
		221002 Workshops and Seminars	114,300
		221005 Hire of Venue (chairs, projector, etc)	8,213
		221009 Welfare and Entertainment	10,100
		221011 Printing, Stationery, Photocopying and Binding	5,287
		222001 Telecommunications	539
		227001 Travel inland	77,195
		227004 Fuel, Lubricants and Oils	11,326

Reasons for Variation in performance

Development of Diploma programmes for Business was not carried out due to the budget cut.

		Total	289,198
		Wage Recurrent	0
		Non Wage Recurrent	289,198
		AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

Collect data from the three regions. Draft report for monitoring implementation of Sub ICT and Sub Math in secondary schools developed	Data has been collected from 3 more regions and is being analysed	Item	Spent
		211103 Allowances	20,562
		221007 Books, Periodicals & Newspapers	11,325
		221009 Welfare and Entertainment	327
		221011 Printing, Stationery, Photocopying and Binding	2,432
		227001 Travel inland	77,981
		227004 Fuel, Lubricants and Oils	9,662

Reasons for Variation in performance

Report writing has been delayed as more data was required to cover the whole country. This was due to the budget cut experienced during the 1st, 2nd and third quarter

		Total	122,288
		Wage Recurrent	0
		Non Wage Recurrent	122,288

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 06 Administration and Support Services			
Salaries for 88 staff paid.	Paid salaries and statutory deductions for	Item	Spent
Hire Consultant to guide the development of the NCDC strategic plan 2017-2022	87 members of staff. Paid all Utility bills for the period under review	211101 General Staff Salaries	3,030,564
		211103 Allowances	148,263
Council meetings, committees and departmental meetings facilitated.		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	17,275
Public relations thought media is made		221002 Workshops and Seminars	2,100
		221003 Staff Training	7,588
Utilities(Water		221007 Books, Periodicals & Newspapers	488
		221009 Welfare and Entertainment	72,175
		221010 Special Meals and Drinks	19,492
		221011 Printing, Stationery, Photocopying and Binding	62,556
		221012 Small Office Equipment	195
		222001 Telecommunications	5,460
		222002 Postage and Courier	414
		222003 Information and communications technology (ICT)	19,285
		223004 Guard and Security services	12,180
		223005 Electricity	31,601
		223006 Water	6,237
		224004 Cleaning and Sanitation	63,155
		225001 Consultancy Services- Short term	45,780
		227001 Travel inland	31,110
		227002 Travel abroad	15,970
		227004 Fuel, Lubricants and Oils	45,176
		228001 Maintenance - Civil	36,209
		228002 Maintenance - Vehicles	37,615
		228003 Maintenance – Machinery, Equipment & Furniture	6,582
		273101 Medical expenses (To general Public)	42,736
		282102 Fines and Penalties/ Court wards	39,540

Reasons for Variation in performance

Not all invoices were paid for supplies of goods and services. This was due to the budget cuts experienced during the Financial year

Total	3,816,901
Wage Recurrent	3,030,564
Non Wage Recurrent	751,337
AIA	35,000
Total For SubProgramme	5,127,471
Wage Recurrent	3,030,564
Non Wage Recurrent	1,968,806

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 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
			<i>AIA</i>	128,101
		GRAND TOTAL		5,127,471
		Wage Recurrent		3,030,564
		Non Wage Recurrent		1,968,806
		GoU Development		0
		External Financing		0
			<i>AIA</i>	128,101

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QUARTER 4: 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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Editing the Braille for P.4 curriculum in the ten learning areas.	211103 Allowances	(7,082)	0	(7,082)
	221002 Workshops and Seminars	170	0	170
	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
	221009 Welfare and Entertainment	5,297	0	5,297
	221011 Printing, Stationery, Photocopying and Binding	6,413	0	6,413
	222001 Telecommunications	(41)	0	(41)
	227001 Travel inland	953	0	953
	227004 Fuel, Lubricants and Oils	1,060	0	1,060
	228002 Maintenance - Vehicles	3,317	0	3,317
	Total	12,087	0	12,087
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>525,288</i>	<i>0</i>	<i>525,288</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Secondary Education Curriculum

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Hold panel meeting to re package the lower secondary curriculum into subjects	211103 Allowances	14,016	0	14,016
	221002 Workshops and Seminars	61,030	0	61,030
	221009 Welfare and Entertainment	9,199	0	9,199
	221011 Printing, Stationery, Photocopying and Binding	60,071	0	60,071
	227001 Travel inland	3,520	0	3,520
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	Total	153,837	0	153,837
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>222,306</i>	<i>0</i>	<i>222,306</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 4: 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

Present to ASB for approval	Item	Balance b/f	New Funds	Total
	211103 Allowances	(2,272)	0	(2,272)
	221009 Welfare and Entertainment	(247)	0	(247)
	221011 Printing, Stationery, Photocopying and Binding	(966)	0	(966)
	227004 Fuel, Lubricants and Oils	627	0	627
	Total	(2,859)	0	(2,859)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(2,905)</i>	<i>0</i>	<i>(2,905)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 BTVET Curriculum

Finalize content and language editing of the 6 technical courses	Item	Balance b/f	New Funds	Total
	211103 Allowances	161,407	0	161,407
	221002 Workshops and Seminars	619	0	619
	221009 Welfare and Entertainment	27,609	0	27,609
	221011 Printing, Stationery, Photocopying and Binding	12,895	0	12,895
	222001 Telecommunications	200	0	200
	227001 Travel inland	128	0	128
	Total	202,859	0	202,859
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>206,851</i>	<i>0</i>	<i>206,851</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Research, Evaluation, Consultancy and Publications

Draft report for monitoring implementation of Sub ICT and Sub Math in secondary schools developed	Item	Balance b/f	New Funds	Total
	211103 Allowances	(1,190)	0	(1,190)
	221005 Hire of Venue (chairs, projector, etc)	818	0	818
	221007 Books, Periodicals & Newspapers	5,955	0	5,955
	221009 Welfare and Entertainment	7,811	0	7,811
	221011 Printing, Stationery, Photocopying and Binding	2,078	0	2,078
	221017 Subscriptions	9,273	0	9,273
	222001 Telecommunications	225	0	225
	227001 Travel inland	(7,796)	0	(7,796)
	Total	17,175	0	17,175
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,689</i>	<i>0</i>	<i>15,689</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 4: 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					
	Salaries for 87 staff paid.	Item	Balance b/f	New Funds	Total
	A consultant to guide the development of the NCDC master plan hired.	211101 General Staff Salaries	(56,304)	0	(56,304)
		211103 Allowances	22,179	0	22,179
	NCDC strategic plan 2017-2022 developed	213002 Incapacity, death benefits and funeral expenses	5,433	0	5,433
		213004 Gratuity Expenses	2,845	0	2,845
	Council meetings, committees and departmental meetings facilitated.	221001 Advertising and Public Relations	146	0	146
	Public relations conducted	221002 Workshops and Seminars	112,400	0	112,400
	Utilities(Water	221003 Staff Training	2,786	0	2,786
		221004 Recruitment Expenses	1,896	0	1,896
		221007 Books, Periodicals & Newspapers	1,828	0	1,828
		221009 Welfare and Entertainment	52,912	0	52,912
		221010 Special Meals and Drinks	3,139	0	3,139
		221011 Printing, Stationery, Photocopying and Binding	70,092	0	70,092
		221012 Small Office Equipment	2,115	0	2,115
		221016 IFMS Recurrent costs	14,376	0	14,376
		221017 Subscriptions	4,896	0	4,896
		222001 Telecommunications	(860)	0	(860)
		222002 Postage and Courier	365	0	365
		222003 Information and communications technology (ICT)	715	0	715
		223002 Rates	2,800	0	2,800
		223004 Guard and Security services	(3,588)	0	(3,588)
		223005 Electricity	1,245	0	1,245
		223006 Water	1,090	0	1,090
		224004 Cleaning and Sanitation	5,654	0	5,654
		225001 Consultancy Services- Short term	192,800	0	192,800
		226001 Insurances	13,000	0	13,000
		227001 Travel inland	22,953	0	22,953
		227002 Travel abroad	11,325	0	11,325
		227003 Carriage, Haulage, Freight and transport hire	90	0	90
		227004 Fuel, Lubricants and Oils	1,359	0	1,359
		228001 Maintenance - Civil	4,539	0	4,539
		228002 Maintenance - Vehicles	41,428	0	41,428
		228003 Maintenance – Machinery, Equipment & Furniture	2,671	0	2,671
		273101 Medical expenses (To general Public)	76,917	0	76,917
		282102 Fines and Penalties/ Court wards	6,366	0	6,366
		Total	621,607	0	621,607
		Wage Recurrent	(56,304)	0	(56,304)
		Non Wage Recurrent	941,228	0	941,228
		AIA	42,369	0	42,369

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Development Projects</i>					
		GRAND TOTAL	1,011,346	0	1,011,346
		<i>Wage Recurrent</i>	<i>(56,304)</i>	<i>0</i>	<i>(56,304)</i>
		<i>Non Wage Recurrent</i>	<i>1,908,458</i>	<i>0</i>	<i>1,908,458</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>49,008</i>	<i>0</i>	<i>49,008</i>