

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	0.901	0.901	0.891	25.0%	24.7%	98.9%
Non Wage	3.524	0.686	0.686	0.542	19.5%	15.4%	79.0%
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	7.129	1.587	1.587	1.433	22.3%	20.1%	90.3%
Total GoU+Ext Fin (MTEF)	7.129	1.587	1.587	1.433	22.3%	20.1%	90.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.129	1.587	1.587	1.433	22.3%	20.1%	90.3%
<i>A.I.A Total</i>	0.305	0.070	0.070	0.010	23.0%	3.3%	14.2%
Grand Total	7.434	1.657	1.657	1.443	22.3%	19.4%	87.1%
Total Vote Budget Excluding Arrears	7.434	1.657	1.657	1.443	22.3%	19.4%	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	7.43	1.66	1.44	22.3%	19.4%	87.1%
Total for Vote	7.43	1.66	1.44	22.3%	19.4%	87.1%

Matters to note in budget execution

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

- Budget shortfall**

The Centre projected to spend 1.7bn in the 1st quarter 2018/2019 cash flow projections but only shs 1.5bn was released. The affected activities were deferred to the second Quarter.

- Procurement Process**

The procurement for printing of the Nile English Course was due in quarter one but due to the lengthy procurement process, this couldn't be completed. This has been deferred to the second quarter.

- Increased cost of operations**

Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.

- The Lower Secondary Curriculum**

The roll out of the Lower Secondary Curriculum is still a challenge due to inadequate financial Resources. The roll out is slated for 2019 but the curriculum materials for the roll out like syllabus, text book prototypes for front runner schools, assessment guidelines, training manuals and Implementation guidelines are not yet printed. Besides the teachers are not yet oriented to adopt to the new competency based curriculum. There is still need for continuous stakeholder engagement to create buy in to mitigate implementation challenges.

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	
0.144 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: This was due to pending payments which were not cleared by the end of the Quarter.	
<i>Items</i>	
35,278,139.000 UShs	221009 Welfare and Entertainment
Reason: Pending invoices in the system	
28,179,836.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending invoices in the system	
24,042,714.000 UShs	211103 Allowances
Reason: Pending payments in the system	
20,658,082.000 UShs	227001 Travel inland
Reason: Pending payments in the system	
6,250,000.000 UShs	223004 Guard and Security services
Reason: Contract not yet concluded	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma Izio			
Programme Outcome: Quality Curriculum Materials			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	14	7

Table V2.2: Key Vote Output Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Curricula reviewed/developed	Number	6	3
KeyOutPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Curricula reviewed/developed	Number	5	2
KeyOutPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Curricula reviewed/developed	Number	3	3
KeyOutPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

Pre Primary and Primary Curriculum

- Conducted a workshop with 42 stakeholders to fine-tune the Parent Education Framework.
- Conducted a needs assessment with 56 key informants in Moroto, Nakapiripirit and Kalangala to establish the needs of the minority communities (Nomads & Fishing) in those regions
- Developed a draft curriculum for Special Interest groups (Nomads, Fishing communities) at Shimon PTC.
- Reviewed the Nile English Course and LACE Book 6.
- Edited P3 Teacher's Resource Books (CRE and IRE) charts.
- Fine-tuned guidelines for making inclusive play materials and inclusive play spaces for early learners

Secondary Curriculum

- Reviewed A- Level Subsidiary Mathematics Syllabus.
- Developed Textbook specifications for the lower secondary curriculum.
- Developed senior one Prototype Textbooks for 21 subjects of the lower secondary curriculum.
- Edited syllabi for the 21 lower secondary subjects.
- Developed a Resource Book for Teachers to Support Learners who are Gifted and Talented in Secondary Schools

BTVET Curriculum

- Edited the curriculum for National Diploma in Secretarial and Office Administration.
- Editing of the curriculum for National Diploma in Records & Information Management.

Production of Instructional Materials

- Editing the Nile English Course and LACE materials for P5
- Drawing 80 illustrations for LACE and Nile English Course Books.
- Editing ,styling, and designing 10 Primary Accelerated Curricula for ASB

Research and Evaluation

- Developed dissemination messages and summary of research findings where 200 copies of printed booklets for disseminating research findings were procured.
- Disseminated research findings on a study an Evaluation/assessment of Subsidiary Mathematics and Subsidiary Information Communication Technology Curricula at Advanced level.
- Edited the research report of the study on teaching local language at upper primary level.

Administration and Support Services

- Paid staff salaries and remitted statutory deduction for the period July 2018- September 2018.
- Paid all utilities and other operational expenses for the Centre.

V3: Details of Releases and Expenditure

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

Vote:303 National Curriculum Development Centre

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	7.13	1.59	1.43	22.3%	20.1%	90.3%
<i>Class: Outputs Provided</i>	<i>7.13</i>	<i>1.59</i>	<i>1.43</i>	<i>22.3%</i>	<i>20.1%</i>	<i>90.3%</i>
071201 Pre-Primary and Primary Curriculum	0.67	0.08	0.07	12.3%	10.2%	82.3%
071202 Secondary Education Curriculum	1.12	0.21	0.18	18.6%	16.4%	88.2%
071203 Production of Instructional Materials	0.04	0.00	0.00	7.0%	0.3%	3.9%
071204 BTVET Curriculum	0.26	0.06	0.01	21.0%	5.1%	24.1%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.04	0.02	55.3%	32.4%	58.5%
071206 Administration and Support Services	4.95	1.20	1.14	24.2%	23.1%	95.5%
Total for Vote	7.13	1.59	1.43	22.3%	20.1%	90.3%

Table V3.2: 2018/19 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>7.13</i>	<i>1.59</i>	<i>1.43</i>	<i>22.3%</i>	<i>20.1%</i>	<i>90.3%</i>
211101 General Staff Salaries	3.61	0.90	0.89	25.0%	24.7%	98.9%
211103 Allowances	0.56	0.16	0.13	27.7%	23.5%	84.6%
212101 Social Security Contributions	0.36	0.09	0.09	24.8%	24.6%	99.1%
213001 Medical expenses (To employees)	0.12	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	19.3%	0.0%	0.0%
213004 Gratuity Expenses	0.05	0.02	0.02	50.0%	47.5%	95.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	19.3%	0.0%	0.0%
221002 Workshops and Seminars	0.50	0.12	0.12	24.9%	23.8%	95.6%
221003 Staff Training	0.01	0.00	0.00	21.3%	21.3%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	5.2%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	77.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	19.3%	10.5%	54.5%
221009 Welfare and Entertainment	0.35	0.08	0.05	22.8%	12.8%	56.2%
221010 Special Meals and Drinks	0.00	0.00	0.00	19.3%	5.0%	26.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.03	0.00	6.7%	0.3%	4.6%
221012 Small Office Equipment	0.01	0.00	0.00	13.3%	0.6%	4.3%
221016 IFMS Recurrent costs	0.00	0.00	0.00	38.5%	34.8%	90.3%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	23.4%	16.0%	68.3%
222002 Postage and Courier	0.00	0.00	0.00	19.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.00	7.8%	7.5%	96.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.05	0.01	0.00	13.0%	2.5%	19.4%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.03	0.02	20.9%	18.6%	89.0%

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QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.32	0.01	0.01	2.3%	2.3%	100.0%
226001 Insurances	0.02	0.01	0.01	55.0%	50.3%	91.4%
227001 Travel inland	0.18	0.05	0.03	29.3%	17.6%	59.9%
227002 Travel abroad	0.02	0.00	0.00	12.0%	10.3%	86.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	19.0%	18.6%	98.4%
228001 Maintenance - Civil	0.06	0.01	0.01	21.5%	16.3%	75.8%
228002 Maintenance - Vehicles	0.07	0.01	0.01	15.7%	13.8%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	19.3%	18.8%	97.8%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	7.13	1.59	1.43	22.3%	20.1%	90.3%

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	7.13	1.59	1.43	22.3%	20.1%	90.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.13	1.59	1.43	22.3%	20.1%	90.3%
Total for Vote	7.13	1.59	1.43	22.3%	20.1%	90.3%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Pre-Primary and Primary Curriculum

		Item	Spent
-Curriculum modules for Nomads, Fishers, Refugees, School dropouts	-Two drafts of alternative syllabi developed for special interest groups (nomads and fishermen) in a workshop held at Shimon PTC from 10th - 14th August, attended by 14 panel members and 9 facilitators of which 3 were from pastoral regions and 2 from fishing communities. Also consultations held with 56 key informants from pastoral and fishing communities of Moroto, Nakapiripriti and Kalangala districts held from 5th - 7th August.	211103 Allowances	35,575
-Final ECD parenting framework.		221002 Workshops and Seminars	21,960
-Assessment Guidelines for Primary curriculum.		221009 Welfare and Entertainment	525
-Reviewed Nile English Course book 6, TG & PACE.		221011 Printing, Stationery, Photocopying and Binding	826
-Printed 8110 copies of Nile English course 5,		222001 Telecommunications	124
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,206
		228002 Maintenance - Vehicles	1,655
	-Fine tuned the ECD parenting education framework in a workshop held on 26th August at NCDC and attended by 42 participants from NGOs, Sister Institutions and Teachers from colleges /Nursery institutions of which 21 were female .		
	-Reviewed the Nile English Course and LACE Book 6		
	-Procurement request to print 8110 @ of Nile English Course book5, PACE and Teachers Guide were submitted to Procurement Unit. Evaluation process has been undertaken.		

Reasons for Variation in performance

Quality Assurance and procurement procedures for the Nile English Course Bk 5, Teachers Guide and PACE was still on going

Total	68,471
Wage Recurrent	0
Non Wage Recurrent	68,471
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
A Competence based F/Arts curriculum	-Developed teachers resource book for supporting the gifted and talented learners in secondary schools	211103 Allowances	52,559
Set of local language books		221002 Workshops and Seminars	80,769
A set of Teacher support materials	-Reviewed A- Level Subsidiary Mathematics Syllabus	221009 Welfare and Entertainment	39,658
Reviewed sub math curriculum		222001 Telecommunications	630
Curr for General Paper	-Two consultancy were hired to under take fine tuning of curriculum to international standards.	227001 Travel inland	9,027
Teacher's resources for SNE groups		227004 Fuel, Lubricants and Oils	1,360
Consultant hired	-Developed Senior one Prototype Textbooks for 21 subjects of the lower secondary curriculum		
Exemplar text bk			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

General Paper and selection of local language set books were shifted to second quarter due to inadequate funds

Total	184,003
Wage Recurrent	0
Non Wage Recurrent	184,003
AIA	0

Output: 03 Production of Instructional Materials

	Item	Spent
-Curriculum materials edited, proof read,designed and laid out .	-Edited the Nile English Course and LACE materials for P5.	
- Equipment and tools for graphic design procured	-Drawing 80 illustrations for LACE and Nile English Course Books	221011 Printing, Stationery, Photocopying and Binding 119
	-Edited the National Diploma in Records and Information Management.	

Reasons for Variation in performance

Total	119
Wage Recurrent	0
Non Wage Recurrent	119
AIA	0

Output: 04 BTVET Curriculum

	Item	Spent
Curriculum teachers guide and assessment guidelines for three National Diplomas ,	-Edited the curriculum for National Diploma in Records and information Management	211103 Allowances 5,250
-Printing of 700 copies each of syllabi and Teachers Guide for 10 Certificate Courses	-Edited the Teachers Guide for National Diploma in Records and information Management	221002 Workshops and Seminars 6,250
-100 Teachers oriented on cert	-Edited the curriculum for National Diploma in Secretarial and Office Administration.	221009 Welfare and Entertainment 146
-monitoring curriculum implementation	-Edited the Teachers Guide for National Diploma in Secretarial and Office Administration.	221011 Printing, Stationery, Photocopying and Binding 90
	-Developed syllabus for National Diploma in Leather Tannery and Production	222001 Telecommunications 250
		227001 Travel inland 1,310

Reasons for Variation in performance

Development of Teachers Guide for Laether Tannery and Production was shifted to quarter two because the Teachers Guide for Secretarial and office Administration was front loaded to 1st Quarter.

Total	13,296
Wage Recurrent	0
Non Wage Recurrent	13,296
AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Findings on a research study on Evaluation of Sub-maths and Sub-ICT Curricula disseminated	-Developed dissemination messages and summary of research findings	Item	Spent
-Library Automated	-Disseminated research findings on a study on Evaluation/assessment of Subsidiary Mathematics and Subsidiary Information Communication Technology Curricula at Advanced level at Mbarara and Kampala .	211103 Allowances	2,898
-Books ,periodicals and newspapers procured	-Procured news daily for the Library.	221002 Workshops and Seminars	3,414
		221007 Books, Periodicals & Newspapers	693
		221009 Welfare and Entertainment	3,464
		222001 Telecommunications	70
		227001 Travel inland	10,980
		227004 Fuel, Lubricants and Oils	1,155
		Total	22,674
		Wage Recurrent	0
		Non Wage Recurrent	22,674
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Motivated staff.	Paid staff salaries and remitted statutory deductions to URA and NSSF for the period July-Sept 2018. -Paid all Utility bills and facilitated the operations of the Centre.	Item	Spent
- Operational expenses paid		211101 General Staff Salaries	891,145
		211103 Allowances	38,170
		212101 Social Security Contributions	88,816
		213004 Gratuity Expenses	22,173
		221002 Workshops and Seminars	7,118
		221003 Staff Training	1,700
		221009 Welfare and Entertainment	1,467
		221010 Special Meals and Drinks	150
		221011 Printing, Stationery, Photocopying and Binding	8,127
		221012 Small Office Equipment	65
		221016 IFMS Recurrent costs	1,391
		222001 Telecommunications	1,026
		222003 Information and communications technology (ICT)	4,800
		223005 Electricity	1,211
		223006 Water	3,000
		224004 Cleaning and Sanitation	22,351
		225001 Consultancy Services- Short term	7,500
		226001 Insurances	10,052
		227001 Travel inland	4,000
		227002 Travel abroad	2,068
		227004 Fuel, Lubricants and Oils	11,550
		228001 Maintenance - Civil	9,283
		228002 Maintenance - Vehicles	7,799
		228003 Maintenance – Machinery, Equipment & Furniture	2,260
		282102 Fines and Penalties/ Court wards	7,500
		Total	1,154,721
		Wage Recurrent	891,145
		Non Wage Recurrent	253,652
		AIA	9,924
		Total For SubProgramme	1,443,284
		Wage Recurrent	891,145
		Non Wage Recurrent	542,215
		AIA	9,924
		GRAND TOTAL	1,443,284
		Wage Recurrent	891,145
		Non Wage Recurrent	542,215

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	9,924

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
-Four drafts of alternative syllabi and teachers guides for special interest groups developed(Nomads, Fishermen, Refugees and School drop outs)	-Two drafts of alternative syllabi developed for special interest groups (nomads and fishermen) in a workshop held at Shimon PTC from 10th - 14th August, attended by 14 panel members and 9 facilitators of which 3 were from pastoral regions and 2 from fishing communities. Also consultations held with 56 key informants from pastoral and fishing communities of Moroto, Nakapiripriti and Kalangala districts held from 5th - 7th August.	211103 Allowances	35,575
-Draft ECD parenting Education framework for Uganda finalized(addressing specific needs of busy parents, elderly guardians and maids/nannies.	-Fine tuned the ECD parenting education framework in a workshop held on 26th August at NCDC and attended by 42 participants from NGOs, Sister Institutions and Teachers from colleges /Nursery institutions of which 21 were female .	221002 Workshops and Seminars	21,960
-A reviewed Nile English Course book 6 and PACE.	-Reviewed the Nile English Course and LACE Book 6	221009 Welfare and Entertainment	525
-8110 copies @ of Nile English Course book five and PACE printed.	-Procurement request to print 8110 @ of Nile English Course book5, PACE and Teachers Guide were submitted to Procurement Unit. Evaluation process has been undertaken.	221011 Printing, Stationery, Photocopying and Binding	826
		222001 Telecommunications	124
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,206
		228002 Maintenance - Vehicles	1,655

Reasons for Variation in performance

Quality Assurance and procurement procedures for the Nile English Course Bk 5, Teachers Guide and PACE was still on going

Total	68,471
Wage Recurrent	0
Non Wage Recurrent	68,471
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
-Teacher's resource books for supporting gifted and talented learners in secondary schools	-Developed teachers resource book for supporting the gifted and talented learners in secondary schools	211103 Allowances	52,559
-Reviewed curriculum for General Paper	-Reviewed A- Level Subsidiary Mathematics Syllabus	221002 Workshops and Seminars	80,769
-Set of local language set books	-Two consultancy were hired to under take fine tuning of curriculum to international standards.	221009 Welfare and Entertainment	39,658
-Reviewed sub math curriculum	-Developed Senior one Prototype Textbooks for 21 subjects of the lower secondary curriculum	222001 Telecommunications	630
-Hire of a consultant to fine tune curriculum documents to ascertain the suitability of the design and content		227001 Travel inland	9,027
-Developing and fine tuning of prototype textbooks for S1 front runner schools.		227004 Fuel, Lubricants and Oils	1,360

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
General Paper and selection of local language set books were shifted to second quarter due to inadequate funds			
		Total	184,003
		Wage Recurrent	0
		Non Wage Recurrent	184,003
		AIA	0

Output: 03 Production of Instructional Materials

		Item	Spent
Edited proof read, designed and laid out curriculum materials.	-Edited the Nile English Course and LACE materials for P5.	221011 Printing, Stationery, Photocopying and Binding	119
	-Drawing 80 illustrations for LACE and Nile English Course Books		
	-Edited the National Diploma in Records and Information Management.		

Reasons for Variation in performance

Total	119
Wage Recurrent	0
Non Wage Recurrent	119
AIA	0

Output: 04 BTVET Curriculum

		Item	Spent
-Final curriculum of the national in Diploma Records and information management developed.	-Edited the curriculum for National Diploma in Records and information Management	211103 Allowances	5,250
-Final teachers guide of the national in Diploma Records and information management.	-Edited the Teachers Guide for National Diploma in Records and information Management	221002 Workshops and Seminars	6,250
-Curriculum for national Diploma in Secretarial & Office Admin finalized.	-Edited the curriculum for National Diploma in Secretarial and Office Administration.	221011 Printing, Stationery, Photocopying and Binding	90
-Curriculum for national Diploma Leather tannery and production finalized.	-Edited the Teachers Guide for National Diploma in Secretarial and Office Administration.	222001 Telecommunications	250
-Teacher's guide for national Diploma Leather tannery and production developed.	-Developed syllabus for National Diploma in Leather Tannery and Production	227001 Travel inland	1,310

Reasons for Variation in performance

Development of Teachers Guide for Laether Tannery and Production was shifted to quarter two because the Teachers Guide for Secretarial and office Administration was front loaded to 1st Quarter.

Total	13,296
Wage Recurrent	0
Non Wage Recurrent	13,296
AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Dissemination of findings on a research study on an evaluation of sub math and sub ICT curricula	-Developed dissemination messages and summary of research findings	Item	Spent
-Books,periodicals and news papers	-Disseminated research findings on a study on Evaluation/assessment of Subsidiary Mathematics and Subsidiary Information Communication Technology Curricula at Advanced level at Mbarara and Kampala .	211103 Allowances	2,898
	-Procured news daily for the Library.	221002 Workshops and Seminars	3,414
		221007 Books, Periodicals & Newspapers	693
		221009 Welfare and Entertainment	3,464
		222001 Telecommunications	70
		227001 Travel inland	10,980
		227004 Fuel, Lubricants and Oils	1,155
		Total	22,674
		Wage Recurrent	0
		Non Wage Recurrent	22,674
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Pay salaries for staff and remit statutory deductions for July-Sept 2018	Paid staff salaries and remitted statutory deductions to URA and NSSF for the period July-Sept 2018. -Paid all Utility bills and facilitated the operations of the Centre.	Item	Spent
-Pay utilities and other operational costs		211101 General Staff Salaries	891,145
		211103 Allowances	38,170
		212101 Social Security Contributions	88,816
		213004 Gratuity Expenses	22,173
		221002 Workshops and Seminars	7,118
		221003 Staff Training	1,700
		221009 Welfare and Entertainment	1,467
		221010 Special Meals and Drinks	150
		221011 Printing, Stationery, Photocopying and Binding	8,127
		221012 Small Office Equipment	65
		221016 IFMS Recurrent costs	1,391
		222001 Telecommunications	1,026
		222003 Information and communications technology (ICT)	4,800
		223005 Electricity	1,211
		223006 Water	3,000
		224004 Cleaning and Sanitation	22,351
		225001 Consultancy Services- Short term	7,500
		226001 Insurances	10,052
		227001 Travel inland	4,000
		227002 Travel abroad	2,068
		227004 Fuel, Lubricants and Oils	11,550
		228001 Maintenance - Civil	9,283
		228002 Maintenance - Vehicles	7,799
		228003 Maintenance – Machinery, Equipment & Furniture	2,260
		282102 Fines and Penalties/ Court wards	7,500

Reasons for Variation in performance

Total	1,154,721
Wage Recurrent	891,145
Non Wage Recurrent	253,652
AIA	9,924
Total For SubProgramme	1,443,284
Wage Recurrent	891,145
Non Wage Recurrent	542,215
AIA	9,924

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Vote:303 National Curriculum Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement process for procurement of office Computers is still on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Lengthy procurement process for capital items			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1434 Retooling of the National Curriculum Development Centre			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procurement process on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Lengthy procurement process for capital items			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,443,284
		Wage Recurrent	891,145
		Non Wage Recurrent	542,215
		GoU Development	0
		External Financing	0
		AIA	9,924

Vote:303 National Curriculum Development Centre

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Pre-Primary and Primary Curriculum

	Item	Balance b/f	New Funds	Total
-Fine tuning of the Assessment Guidelines for CAPEs for the Primary Curriculum.	211103 Allowances	874	0	874
-Fine tuning the curriculum modules for Fishermen and Nomads.	221002 Workshops and Seminars	486	0	486
-Printing 8110 copies @ of the Nile English Course, Teachers Guide and PACE.	221009 Welfare and Entertainment	7,541	0	7,541
	221011 Printing, Stationery, Photocopying and Binding	3,928	0	3,928
	222001 Telecommunications	122	0	122
	227001 Travel inland	1,465	0	1,465
	227004 Fuel, Lubricants and Oils	147	0	147
	228002 Maintenance - Vehicles	125	0	125
	Total	14,689	0	14,689
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,689</i>	<i>0</i>	<i>14,689</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
-Teacher's resource books for supporting learners with autism in secondary schools	211103 Allowances	37	0	37
-Reviewed sub math curriculum and Recipe for food and Nutrition	221009 Welfare and Entertainment	2,266	0	2,266
-Development of Curriculum for General Paper	221011 Printing, Stationery, Photocopying and Binding	4,032	0	4,032
_Selection of set books for Local language	222001 Telecommunications	350	0	350
	227001 Travel inland	17,725	0	17,725
	227004 Fuel, Lubricants and Oils	124	0	124
	Total	24,532	0	24,532
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,532</i>	<i>0</i>	<i>24,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-Equipment for graphic design	211103 Allowances	2,000	0	2,000
-Edited proof read, designed and laid out curriculum materials.	221009 Welfare and Entertainment	772	0	772
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
	222001 Telecommunications	154	0	154
	Total	2,961	0	2,961
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,961</i>	<i>0</i>	<i>2,961</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 syllabus and Teachers guide for National Diploma in Records and Information Management.	211103 Allowances	19,595	0	19,595
-Develop Teachers guide for National Diploma in Leather Tannery and Production.	221009 Welfare and Entertainment	13,548	0	13,548
	221011 Printing, Stationery, Photocopying and Binding	7,709	0	7,709
	222001 Telecommunications	114	0	114
	227001 Travel inland	229	0	229
	228002 Maintenance - Vehicles	770	0	770
	Total	41,965	0	41,965
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,965</i>	<i>0</i>	<i>41,965</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
-Library Automation	211103 Allowances	90	0	90
-Books, periodicals and news papers	221002 Workshops and Seminars	4,586	0	4,586
	221005 Hire of Venue (chairs, projector, etc)	770	0	770
	221009 Welfare and Entertainment	2,619	0	2,619
	221011 Printing, Stationery, Photocopying and Binding	6,545	0	6,545
	221012 Small Office Equipment	154	0	154
	222001 Telecommunications	53	0	53
	227001 Travel inland	1,240	0	1,240
	Total	16,057	0	16,057
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,057</i>	<i>0</i>	<i>16,057</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 2: Revised Workplan

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	Pay salaries for staff and remit statutory deductions for Oct-Dec 2018			
	-Pay utilities and other operational costs			
	211101 General Staff Salaries	10,146	0	10,146
	211103 Allowances	4,330	0	4,330
	212101 Social Security Contributions	770	0	770
	213002 Incapacity, death benefits and funeral expenses	1,575	0	1,575
	213004 Gratuity Expenses	1,167	0	1,167
	221001 Advertising and Public Relations	1,964	0	1,964
	221002 Workshops and Seminars	382	0	382
	221004 Recruitment Expenses	233	0	233
	221007 Books, Periodicals & Newspapers	578	0	578
	221009 Welfare and Entertainment	8,533	0	8,533
	221010 Special Meals and Drinks	428	0	428
	221011 Printing, Stationery, Photocopying and Binding	23,124	0	23,124
	221012 Small Office Equipment	1,283	0	1,283
	221016 IFMS Recurrent costs	149	0	149
	222001 Telecommunications	183	0	183
	222002 Postage and Courier	154	0	154
	222003 Information and communications technology (ICT)	200	0	200
	223004 Guard and Security services	6,250	0	6,250
	223005 Electricity	5,029	0	5,029
	224004 Cleaning and Sanitation	2,749	0	2,749
	226001 Insurances	948	0	948
	227002 Travel abroad	322	0	322
	228001 Maintenance - Civil	2,965	0	2,965
	228002 Maintenance - Vehicles	366	0	366
	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	Total	73,875	0	73,875
	Wage Recurrent	10,146	0	10,146
	Non Wage Recurrent	43,653	0	43,653
	AIA	20,076	0	20,076

Development Projects

GRAND TOTAL	214,079	0	214,079
Wage Recurrent	10,146	0	10,146
Non Wage Recurrent	143,857	0	143,857
GoU Development	0	0	0
External Financing	0	0	0
AIA	60,076	0	60,076