

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	1.771	1.798	49.1%	49.9%	101.5%
Non Wage	6.762	6.151	4.178	91.0%	61.8%	67.9%
Dev't. GoU	3.900	0.695	0.647	17.8%	16.6%	93.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.267	8.617	6.623	60.4%	46.4%	76.9%
Total GoU+Ext Fin (MTEF)	14.267	8.617	6.623	60.4%	46.4%	76.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.267	8.617	6.623	60.4%	46.4%	76.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.267	8.617	6.623	60.4%	46.4%	76.9%
Total Vote Budget Excluding Arrears	14.267	8.617	6.623	60.4%	46.4%	76.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	8.62	6.62	60.4%	46.4%	76.9%
Total for Vote	14.27	8.62	6.62	60.4%	46.4%	76.9%

Matters to note in budget execution

Budget execution for the Pre-primary & Primary, BTVET, and Research & Evaluation was affected negatively because NCDC had to prioritize the Roll-out of the Lower Secondary Curriculum. Government had agreed to provide supplementary funding of Ugx 39.5 Bn but approval process delayed. In order to stay within school calendar, training of teachers commenced before approval of supplementary and the training costs were met using funds meant for the three departments. The approved supplementary was reduced to Ugx. 10.33Bn.

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	
0.605 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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	Reason: -No deaths registered during the quarter. -NSSF remitted late -Pending payments for workshop activity
<i>Items</i>	
395,140,063.000 UShs	221002 Workshops and Seminars
	Reason:
185,000,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason:
9,020,490.000 UShs	228002 Maintenance - Vehicles
	Reason:
2,625,000.000 UShs	221001 Advertising and Public Relations
	Reason:
2,519,400.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Curricula reviewed/developed	Number	5	1
Number of teachers oriented on the new curriculum	Number	400	0
KeyOutputPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Curricula reviewed/developed	Number	3	36
Number of teachers oriented on the new curriculum	Number	1370	21600
KeyOutputPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Curriculum materials printed	Number	6	3

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KeyOutputPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Curricula reviewed/developed	Number	4	0
Number of teachers oriented on the new curriculum	Number	100	0
KeyOutputPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of research reports produced and disseminated	Number	1	0

Performance highlights for the Quarter

1. First draft of the reviewed the Nile English Course book 7 and LACE 7 in place.
2. P.6 Curriculum (SST, C/IRE and Local Ls) translated into Braille.
3. Final copies of the edited and proof read religious materials in place.
4. District local government language board officials in Bunyoro and Ateso inducted
5. 20,000 (58% male, 42% female) Teachers, 1,600 Master Trainers/Training of Trainers and 90 National Facilitators.
6. Draft curriculum materials for National Diplomas in Fashion and Garment Design edited and fine-tuned.
7. Assessment guidelines for National Diploma in Fashion & Garment Design edited.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	8.62	6.62	60.4%	46.4%	76.9%
<i>Class: Outputs Provided</i>	<i>10.37</i>	<i>6.27</i>	<i>5.91</i>	<i>60.4%</i>	<i>57.0%</i>	<i>94.3%</i>
071201 Pre-Primary and Primary Curriculum	0.62	0.12	0.09	19.9%	14.4%	72.1%
071202 Secondary Education Curriculum	3.91	2.89	2.71	73.7%	69.3%	94.0%
071203 Production of Instructional Materials	0.04	0.03	0.01	73.5%	16.5%	22.4%
071204 BTVET Curriculum	0.27	0.18	0.18	68.3%	65.1%	95.4%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.04	0.03	60.1%	45.4%	75.7%
071206 Administration and Support Services	5.46	3.00	2.89	55.0%	53.0%	96.3%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>2.35</i>	<i>0.72</i>	<i>60.3%</i>	<i>18.4%</i>	<i>30.5%</i>
071272 Government Buildings and Administrative Structures	1.23	0.00	0.00	0.0%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.95	1.63	0.68	171.7%	71.4%	41.6%
071276 Purchase of Office and ICT Equipment, including Software	0.15	0.72	0.04	480.0%	25.9%	5.4%
071277 Purchase of Specialised Machinery and Equipment	1.55	0.00	0.00	0.0%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.27	8.62	6.62	60.4%	46.4%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.37	6.27	5.91	60.4%	57.0%	94.3%
211101 General Staff Salaries	3.61	1.77	1.80	49.1%	49.9%	101.5%
211103 Allowances (Inc. Casuals, Temporary)	0.63	0.46	0.39	73.9%	61.9%	83.7%
212101 Social Security Contributions	0.36	0.15	0.16	40.9%	44.9%	109.8%
212201 Social Security Contributions	0.17	0.09	0.09	50.0%	51.2%	102.4%
213001 Medical expenses (To employees)	0.12	0.00	0.00	0.0%	0.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	29.5%	4.5%	15.3%
213004 Gratuity Expenses	0.05	0.05	0.04	97.5%	84.3%	86.4%
221001 Advertising and Public Relations	0.01	0.01	0.00	79.6%	48.7%	61.2%
221002 Workshops and Seminars	1.70	1.13	0.73	66.5%	43.2%	65.0%
221003 Staff Training	0.01	0.00	0.00	31.2%	59.2%	189.7%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.9%	25.8%	63.0%
221009 Welfare and Entertainment	0.34	0.13	0.13	38.7%	37.1%	95.9%
221010 Special Meals and Drinks	0.00	0.00	0.00	33.3%	90.7%	272.1%
221011 Printing, Stationery, Photocopying and Binding	2.48	1.74	2.00	70.2%	80.8%	115.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	81.6%	81.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	10.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	16.7%	13.3%	80.0%
222001 Telecommunications	0.01	0.00	0.00	45.6%	19.1%	41.8%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	30.2%	38.3%	126.9%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.02	48.4%	82.4%	170.0%
223005 Electricity	0.05	0.02	0.02	36.0%	35.5%	98.5%
223006 Water	0.00	0.00	0.00	133.3%	100.0%	75.0%
224004 Cleaning and Sanitation	0.11	0.06	0.06	53.4%	54.5%	102.0%
225001 Consultancy Services- Short term	0.03	0.02	0.03	66.7%	83.3%	125.0%
226001 Insurances	0.01	0.00	0.00	16.7%	0.0%	0.0%
227001 Travel inland	0.15	0.11	0.10	68.9%	66.8%	96.9%
227002 Travel abroad	0.05	0.03	0.05	69.6%	98.6%	141.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	20.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	52.7%	49.3%	93.6%
228001 Maintenance - Civil	0.05	0.01	0.01	17.4%	14.8%	85.3%
228002 Maintenance - Vehicles	0.05	0.04	0.03	73.5%	55.5%	75.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	62.6%	45.8%	73.2%
282102 Fines and Penalties/ Court wards	0.19	0.36	0.18	188.1%	92.7%	49.3%

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<i>Class: Capital Purchases</i>	3.90	2.35	0.72	60.3%	18.4%	30.5%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.10	0.01	33.3%	3.3%	9.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.00	0.00	0.0%	0.0%	100.0%
312101 Non-Residential Buildings	0.93	0.62	0.03	67.0%	3.1%	4.7%
312201 Transport Equipment	0.95	0.90	0.66	94.9%	69.3%	73.0%
312202 Machinery and Equipment	1.50	0.71	0.00	47.3%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	100.0%
312213 ICT Equipment	0.15	0.02	0.02	13.3%	13.1%	98.2%
Total for Vote	14.27	8.62	6.62	60.4%	46.4%	76.9%

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	14.27	8.62	6.62	60.4%	46.4%	76.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	7.92	5.98	76.4%	57.6%	75.4%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.23	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	2.68	0.70	0.65	26.0%	24.2%	93.1%
Total for Vote	14.27	8.62	6.62	60.4%	46.4%	76.9%

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 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

		Item	Spent
1. NEC 7 and LACE 7 reviewed	1.Primary Six curriculum subjects of English, Mathematics and Science translated into braille to facilitate learning for the visually impaired pupils.	211103 Allowances (Inc. Casuals, Temporary)	21,741
2.8110 copies of NEC 6 Printed, distributed	2. Audio copy of the "singing to learn" song book produced.	221002 Workshops and Seminars	54,264
3. P.6 Curriculum Brailled	3. Two language boards of Runyoro-Rutooro and Ateso renewed and more stakeholders mobilized.	221009 Welfare and Entertainment	9,628
4. Resource books for special interest groups developed	4. First of the reviewed the Nile English Course book 7 and LACE 7 in place.	221011 Printing, Stationery, Photocopying and Binding	0
5. Audio song book produced	5. P.6 Curriculum (SST, C/IRE and Local Ls) translated into Braille.	222001 Telecommunications	116
6. Literature bureaus established	6. Final copies of the edited and proof read religious materials in place.	227001 Travel inland	2,264
7. Religious materials edited	7.District local government language board officials in Bunyoro and Ateso inducted	227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	300

Reasons for Variation in performance

1. Printing and distribution differed to Q3
- 2.Resource books for Special Interest Groups not edited nor pre-tested. Differed to Q4

Total	89,113
Wage Recurrent	0
Non Wage Recurrent	89,113
AIA	0

Output: 02 Secondary Education Curriculum

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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
1.Imple guidelines for LSC devlpd	1.Implementation guidelines for the new	Item	Spent
2.SNE manual devlpd & s/holders Oriented.	Lower Secondary Curriculum (LSC) developed.	211103 Allowances (Inc. Casuals, Temporary)	162,948
3.200,000 cpies of Curri Docs Printed	2. 200,000 copies of the LSC curriculum documents (syllabuses, curriculum framework, implementation guidelines and prototypes) printed and distributed to secondary schools.	221002 Workshops and Seminars	471,716
4. 70 HMs, 300MTs, 1000ToTs Oriented.	3. 3,200 (58% male, 42% female) Teachers, 23 Headteachers & 200 Master Trainers oriented in Eastern region.	221009 Welfare and Entertainment	62,972
5.800 Trs on Sub-Maths, G.P, Food & Nutri Oriented.	4. 5,123 (44% male, 56% female) Teachers, 28 Headteachers & 200 Master Trainers oriented in Western region.	221011 Printing, Stationery, Photocopying and Binding	1,919,125
5. Lang & lit. set bks selected	5. 6,002 (54% male, 46% female) Teachers, 28 Headteachers & 98 Master Trainers oriented in Central region.	222001 Telecommunications	405
6. S2 maths digitiz	6. 3107 (54% male, 46% female) Teachers, 28 Headteachers & 98 Master Trainers oriented in Northern region.	225001 Consultancy Services- Short term	0
		227001 Travel inland	82,840
		227004 Fuel, Lubricants and Oils	5,303
		228002 Maintenance - Vehicles	5,690

Reasons for Variation in performance

Total	2,710,999
Wage Recurrent	0
Non Wage Recurrent	2,710,999
AIA	0

Output: 03 Production of Instructional Materials

Edited, laid and illustrated of:	1.Edited, laid and illustrated to camera ready the Curriculum materials for the Revised Lower Secondary (prototypes and Teachers' guides, Implementation Guidelines and Assessment Framework.	Item	Spent
1.NEC Book7& LACE Book 7,	2. Edited Curriculum and Teachers' Guide for levels 1, 2 & 3.	211103 Allowances (Inc. Casuals, Temporary)	2,302
2.Resource books Special Interest groups,	3. Subjects of English, Mathematics, Science and CAPES, Swahili Accelerated Education Program.	221002 Workshops and Seminars	2,409
3.Orientation manuals SNEs		221009 Welfare and Entertainment	1,800
4.Curriculum for LSC.		221011 Printing, Stationery, Photocopying and Binding	0
5.Fashion/Garment Dsgn & Procurement		222001 Telecommunications	50
6.Orientation manuals for Fashion/Procurement.		227001 Travel inland	0
7. Edit S2 MTC			

Reasons for Variation in performance

Total	6,561
Wage Recurrent	0
Non Wage Recurrent	6,561
AIA	0

Output: 04 BTVET Curriculum

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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
1.CBET Syllabi, T/G & Assess't Guidelines for NDP in Fashion and Garment design developed	1.First draft curriculum (consolidated syllabi&TG) for National Diplomas in: Fashion & Garment design, clearing and forwarding, procurement and logistics mgt; and national certificate in agricultural production developed.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 14,345
2.CBET Syllabi, T/G, and Assessment Guidelines for NDP Procurement developed.	2.Draft curriculum materials for National Diplomas in Fashion and Garment Design edited and fine-tuned.	221002 Workshops and Seminars	124,418
3.Orientation manual for both Fashion & Procurement developed	3.Assessment guidelines for National Diploma in Fashion & Garment Design edited.	221009 Welfare and Entertainment	18,147
		221011 Printing, Stationery, Photocopying and Binding	8,505
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	8,919
		227004 Fuel, Lubricants and Oils	1,900
		228002 Maintenance - Vehicles	0
		Total	176,233
		Wage Recurrent	0
		Non Wage Recurrent	176,233
		AIA	0

Reasons for Variation in performance

Output: 05 Research, Evaluation, Consultancy and Publications

1.Field report on consultations on the local languages to be used at Lower Primary.	1.Developed proposal on languages to be used as media of instruction at lower primary.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,092
2.The Literature Bureau established and District Language Boards of minority groups of Lukonjo, Kuku, IK supported	2.Mini conference to consul stakeholders on the Local Languages to used as a media of Instruction at lower held.	221002 Workshops and Seminars	8,821
3.Automated Library	3. Newspapers purchased.	221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	1,701
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	10,626
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	2,300
		Total	29,539
		Wage Recurrent	0
		Non Wage Recurrent	29,539
		AIA	0

Reasons for Variation in performance

Output: 06 Administration and Support Services

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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
•Staff salaries and statutory deductions for the period July 2019 - June 2020 paid	1. Staff salaries for months of July-Dec paid and statutory deductions remitted to time.	Item	Spent
•All utilities and other operational expenses for the Centre FY for 2019/20 paid.	2. Utility bills for months July - Dec cleared to zero.	211101 General Staff Salaries	1,797,823
	3. Two Governing Council meetings and 8 committee meetings of council held.	211103 Allowances (Inc. Casuals, Temporary)	180,241
	4. 3 strategic plan consultative workshops held.	212101 Social Security Contributions	161,999
		212201 Social Security Contributions	87,070
		213001 Medical expenses (To employees)	0
		213002 Incapacity, death benefits and funeral expenses	450
		213004 Gratuity Expenses	39,328
		221001 Advertising and Public Relations	4,140
		221002 Workshops and Seminars	71,947
		221003 Staff Training	2,960
		221004 Recruitment Expenses	0
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	33,687
		221010 Special Meals and Drinks	2,722
		221011 Printing, Stationery, Photocopying and Binding	73,581
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	400
		222001 Telecommunications	979
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	9,800
		223002 Rates	0
		223004 Guard and Security services	17,000
		223005 Electricity	16,240
		223006 Water	3,000
		224004 Cleaning and Sanitation	61,200
		225001 Consultancy Services- Short term	25,000
		226001 Insurances	0
		227001 Travel inland	8,452
		227002 Travel abroad	49,314
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	29,384
		228001 Maintenance - Civil	7,420
		228002 Maintenance - Vehicles	21,757
		228003 Maintenance – Machinery, Equipment & Furniture	6,874
		282102 Fines and Penalties/ Court wards	179,982

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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
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Reasons for Variation in performance

Total	2,893,248
Wage Recurrent	1,797,823
Non Wage Recurrent	1,095,425
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	0
312201 Transport Equipment	11,324
312202 Machinery and Equipment	0
312211 Office Equipment	0
312213 ICT Equipment	19,650

Reasons for Variation in performance

Total	30,974
Wage Recurrent	0
Non Wage Recurrent	30,974
AIA	0

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	4,895
312101 Non-Residential Buildings	29,120

Reasons for Variation in performance

Total	34,015
Wage Recurrent	0
Non Wage Recurrent	34,015
AIA	0

Total For SubProgramme	5,975,576
Wage Recurrent	1,797,823
Non Wage Recurrent	4,177,753
AIA	0

Development Projects

Project: 1434 Retooling of the National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

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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
		Item	Spent
		312201 Transport Equipment	647,104
<i>Reasons for Variation in performance</i>			
		Total	647,104
		GoU Development	647,104
		External Financing	0
		AIA	0
		Total For SubProgramme	647,104
		GoU Development	647,104
		External Financing	0
		AIA	0
		GRAND TOTAL	6,622,680
		Wage Recurrent	1,797,823
		Non Wage Recurrent	4,177,753
		GoU Development	647,104
		External Financing	0
		AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Pre-Primary and Primary Curriculum

		Item	Spent
1.The Nile English Course book 6 emphasis to least & remote schools printed and distributed.	1. First of the reviewed the Nile English Course book 7 and LACE 7 in place.	211103 Allowances (Inc. Casuals, Temporary)	7,405
	2. P.6 Curriculum (SST, C/IRE and Local Ls) translated into Braille.	221002 Workshops and Seminars	24,544
2.Nile English Course book 7 and LACE 7 reviewed.	3. Final copies of the edited and proof read religious materials in place.	221009 Welfare and Entertainment	7,856
	4.District local government language board officials in Bunyoro and Ateso inducted	221011 Printing, Stationery, Photocopying and Binding	0
3.P.6 Curriculum (SST, C/IRE and Local Ls) into Braille for blind pupils translated.		222001 Telecommunications	50
		227001 Travel inland	1,344
4.Couse Books for Special Int Groups - Edited and pre-tested.		227004 Fuel, Lubricants and Oils	400
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

1. Printing and distribution differed to Q3
- 2.Resource books for Special Interest Groups not edited nor pre-tested. Differed to Q4

Total	41,599
Wage Recurrent	0
Non Wage Recurrent	41,599
AIA	0

Output: 02 Secondary Education Curriculum

		Item	Spent
1. 70 HMs, 414MTs &ToTs, 20,000 Teachers oriented on the new LSC.	1. 3,200 (58% male, 42% female) Teachers, 23 Headteachers & 200 Master Trainers oriented in Eastern region.	211103 Allowances (Inc. Casuals, Temporary)	113,044
	2. 5,123 (44% male, 56% female) Teachers, 28 Headteachers & 200 Master Trainers oriented in Western region.	221002 Workshops and Seminars	387,180
2. SNE-Orientation of total 500s Trs (at least 50% female) , 15HMs & 5MT oriented on SNE Resource book in Eastern Uganda.	3. 6,002 (54% male, 46% female) Teachers, 28 Headteachers & 98 Master Trainers oriented in Central region.	221009 Welfare and Entertainment	50,797
	4. 3107 (54% male, 46% female) Teachers, 28 Headteachers & 98 Master Trainers oriented in Northern region.	221011 Printing, Stationery, Photocopying and Binding	971,215
3. 500 (at least 50% female) of Trs, 15HMs & 5MTs SNE Resource book in Western Uganda.		222001 Telecommunications	300
		225001 Consultancy Services- Short term	0
4.1,000 (at least 50% female) of Trs,25 HMs & 10MTs SNE Resource book in Central Uganda.		227001 Travel inland	69,372
		227004 Fuel, Lubricants and Oils	5,303
5. 500 (at least 50% female) of Trs, 15HMs & 5MTs - SNE Resource book in Northern Uganda.		228002 Maintenance - Vehicles	4,161

Reasons for Variation in performance

Total	1,601,372
Wage Recurrent	0

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,601,372
		AIA	0

Output: 03 Production of Instructional Materials

Editing, Fine tuning, layout and illustrate the orientation manual for learners with Special Needs	1. Resource Books for Special Interest Groups edited and illustrated. 2. Digitized Senior 2 Mathematics edited and illustrated. 3. Drafts of syllabi and Teachers' Guides for National Diploma in Fashion and Garment design fine-tuned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	0
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		222001 Telecommunications	0
		227001 Travel inland	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 BTVET Curriculum

1.Drafts of syllabi and Teachers' Guides for National Diploma in Fashion and Garment design fine-tuned.	1.Draft curriculum materials for National Diplomas in Fashion and Garment Design edited and fine-tuned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,779
		221002 Workshops and Seminars	49,700
		221009 Welfare and Entertainment	13,093
		221011 Printing, Stationery, Photocopying and Binding	3,573
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	2,679
		227004 Fuel, Lubricants and Oils	900
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	78,723
Wage Recurrent	0
Non Wage Recurrent	78,723
AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

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
1. Activities for the Literature Bureau and Language Boards coordinated.	1. Mini conference to consult stakeholders on the Local Languages to used as a media of Instruction at lower held. 2. Newspapers purchased	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,092
		221002 Workshops and Seminars	8,016
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	801
		221009 Welfare and Entertainment	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	10,626
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	300
		Total	25,834
		Wage Recurrent	0
		Non Wage Recurrent	25,834
		<i>AIA</i>	0

Reasons for Variation in performance

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
1.Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	1.Staff salaries for the months Oct, Nov and Dec paid and statutory deductions remitted on time.	Item	Spent
2.Organise 4 Council meetings	2. Utility bills for the period cleared to zero.	211101 General Staff Salaries	932,878
3.Hold Staff training	3. One Governing council meeting and 3 committee meetings of Council held.	211103 Allowances (Inc. Casuals, Temporary)	70,251
	4. 1 Strategic Plan workshop of Management held and 1 Strategic Plan retreat for Governing Council and Management held.	212101 Social Security Contributions	103,934
		212201 Social Security Contributions	44,570
		213001 Medical expenses (To employees)	0
		213002 Incapacity, death benefits and funeral expenses	0
		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	32,773
		221003 Staff Training	2,400
		221004 Recruitment Expenses	0
		221007 Books, Periodicals & Newspapers	0
		221009 Welfare and Entertainment	18,993
		221010 Special Meals and Drinks	1,829
		221011 Printing, Stationery, Photocopying and Binding	65,923
		221012 Small Office Equipment	0
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	0
		222001 Telecommunications	600
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	4,900
		223002 Rates	0
		223004 Guard and Security services	12,000
		223005 Electricity	8,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	31,200
		225001 Consultancy Services- Short term	15,000
		226001 Insurances	0
		227001 Travel inland	3,452
		227002 Travel abroad	35,014
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	14,884
		228001 Maintenance - Civil	3,720
		228002 Maintenance - Vehicles	6,768
		228003 Maintenance – Machinery, Equipment & Furniture	2,481

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,430,725
		Wage Recurrent	932,878
		Non Wage Recurrent	497,847
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	0
312201 Transport Equipment	11,324
312202 Machinery and Equipment	0
312211 Office Equipment	0
312213 ICT Equipment	19,650

Reasons for Variation in performance

Total	30,974
Wage Recurrent	0
Non Wage Recurrent	30,974
AIA	0

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

Item	Spent
281503 Engineering and Design Studies & Plans for Capital Works	4,895
312101 Non-Residential Buildings	29,120

Reasons for Variation in performance

Total	34,015
Wage Recurrent	0
Non Wage Recurrent	34,015
AIA	0

Total For SubProgramme 3,248,137

Wage Recurrent	932,878
Non Wage Recurrent	2,315,259
AIA	0

GRAND TOTAL 3,248,137

Wage Recurrent	932,878
Non Wage Recurrent	2,315,259
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
1. Reviewing the Nile English Course book 7 and LACE 7 to include gender and equity issues.	211103 Allowances (Inc. Casuals, Temporary)	5,829	0	5,829
2. Course Books for Special Int Groups - Quality Assurance	221002 Workshops and Seminars	16,035	0	16,035
	221009 Welfare and Entertainment	6,590	0	6,590
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	134	0	134
	227001 Travel inland	56	0	56
	227004 Fuel, Lubricants and Oils	200	0	200
	228002 Maintenance - Vehicles	4,700	0	4,700
	Total	34,544	0	34,544
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,544</i>	<i>0</i>	<i>34,544</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
1. Orienting 800 teachers (at least 50% female with equal representation of all regions of Uganda) on Reviewed Sub-Maths, General Paper, Food & Nutrition Recipe books	211103 Allowances (Inc. Casuals, Temporary)	16,538	0	16,538
	221002 Workshops and Seminars	356,264	0	356,264
	221009 Welfare and Entertainment	3,391	0	3,391
	221011 Printing, Stationery, Photocopying and Binding	(205,274)	0	(205,274)
	222001 Telecommunications	95	0	95
	227001 Travel inland	1,160	0	1,160
	227004 Fuel, Lubricants and Oils	997	0	997
	228002 Maintenance - Vehicles	1,310	0	1,310
		Total	174,479	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>174,479</i>	<i>0</i>	<i>174,479</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
1.Editing and illustrating the Resource Books for Special Interest Groups.	211103 Allowances (Inc. Casuals, Temporary)	11,198	0	11,198
2. Editing and illustrating to the digitized S.2 maths to include Gender/Equity aspects.	221002 Workshops and Seminars	11,337	0	11,337
3.Editing and Fine-tuning a Gender/Equity & Competence based Drafts of syllabi and Teachers' Guides for National Diploma in Fashion and Garment design.	221009 Welfare and Entertainment	150	0	150
	Total	22,685	0	22,685
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,685</i>	<i>0</i>	<i>22,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 BTVET Curriculum

	Item	Balance b/f	New Funds	Total
1.Develop Assessment Guidelines for National Diploma in Fashion and Garment Design.	211103 Allowances (Inc. Casuals, Temporary)	455	0	455
2. Editing and fine-tuning a Gender/Equity responsive & CBET Drafts of syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)	221002 Workshops and Seminars	597	0	597
	221009 Welfare and Entertainment	3,314	0	3,314
3. Evaluation the Gender/Equity responsive & CBET Drafts of syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)	221011 Printing, Stationery, Photocopying and Binding	1,495	0	1,495
	221012 Small Office Equipment	113	0	113
	222001 Telecommunications	1,525	0	1,525
4. Develop of Assessment Guidelines for National Diploma in Procurement and Logistics Management.	227001 Travel inland	521	0	521
	227004 Fuel, Lubricants and Oils	566	0	566
	Total	8,586	0	8,586
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,586</i>	<i>0</i>	<i>8,586</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
1.Coordination activities for the Literature Bureau and Language Boards	211103 Allowances (Inc. Casuals, Temporary)	1,483	0	1,483
	221002 Workshops and Seminars	3,679	0	3,679
	221007 Books, Periodicals & Newspapers	99	0	99
	221011 Printing, Stationery, Photocopying and Binding	2,913	0	2,913
	222003 Information and communications technology (ICT)	474	0	474
	227004 Fuel, Lubricants and Oils	850	0	850
	Total	9,498	0	9,498
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,498</i>	<i>0</i>	<i>9,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
Output: 06 Administration and Support Services				
1.Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(26,896)	0	(26,896)
2.Organise 4 Council meetings.	211103 Allowances (Inc. Casuals, Temporary)	39,749	0	39,749
3.Development of Strategic	212101 Social Security Contributions	(14,451)	0	(14,451)
	212201 Social Security Contributions	(2,070)	0	(2,070)
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	213004 Gratuity Expenses	6,185	0	6,185
	221001 Advertising and Public Relations	2,625	0	2,625
	221002 Workshops and Seminars	7,227	0	7,227
	221003 Staff Training	(1,400)	0	(1,400)
	221004 Recruitment Expenses	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	900	0	900
	221009 Welfare and Entertainment	(8,029)	0	(8,029)
	221010 Special Meals and Drinks	(1,721)	0	(1,721)
	221011 Printing, Stationery, Photocopying and Binding	(60,984)	0	(60,984)
	221016 IFMS Recurrent costs	100	0	100
	221017 Subscriptions	100	0	100
	222001 Telecommunications	400	0	400
	222002 Postage and Courier	200	0	200
	222003 Information and communications technology (ICT)	(4,800)	0	(4,800)
	223002 Rates	600	0	600
	223004 Guard and Security services	(7,000)	0	(7,000)
	223005 Electricity	240	0	240
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	(1,200)	0	(1,200)
	225001 Consultancy Services- Short term	(5,000)	0	(5,000)
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	1,548	0	1,548
	227002 Travel abroad	(14,514)	0	(14,514)
	227003 Carriage, Haulage, Freight and transport hire	20	0	20
	227004 Fuel, Lubricants and Oils	116	0	116
	228001 Maintenance - Civil	1,281	0	1,281
	228002 Maintenance - Vehicles	3,010	0	3,010
	228003 Maintenance – Machinery, Equipment & Furniture	2,519	0	2,519
	282102 Fines and Penalties/ Court wards	185,000	0	185,000
	Total	110,255	0	110,255
	<i>Wage Recurrent</i>	<i>(26,896)</i>	<i>0</i>	<i>(26,896)</i>
	<i>Non Wage Recurrent</i>	<i>137,151</i>	<i>0</i>	<i>137,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)
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Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	195,676	0	195,676
312202 Machinery and Equipment	709,500	0	709,500
312213 ICT Equipment	350	0	350
Total	905,526	0	905,526
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>905,526</i>	<i>0</i>	<i>905,526</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	90,210	0	90,210
312101 Non-Residential Buildings	590,880	0	590,880
281503 Engineering and Design Studies & Plans for Capital Works	90,210	0	90,210
Total	681,090	0	681,090
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>681,090</i>	<i>0</i>	<i>681,090</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1434 Retooling of the National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	47,896	0	47,896
Total	47,896	0	47,896
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,994,560	0	1,994,560
<i>Wage Recurrent</i>	<i>(26,896)</i>	<i>0</i>	<i>(26,896)</i>
<i>Non Wage Recurrent</i>	<i>1,973,560</i>	<i>0</i>	<i>1,973,560</i>
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>