

# 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	0.901	0.879	25.0%	24.4%	97.5%
	Non Wage	32.657	5.331	5.187	16.3%	15.9%	97.3%
Dev't.	GoU	3.900	0.698	0.000	17.9%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>40.163</b>	<b>6.931</b>	<b>6.066</b>	<b>17.3%</b>	<b>15.1%</b>	<b>87.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.163</b>	<b>6.931</b>	<b>6.066</b>	<b>17.3%</b>	<b>15.1%</b>	<b>87.5%</b>
	Arrears	0.046	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>40.208</b>	<b>6.931</b>	<b>6.066</b>	<b>17.2%</b>	<b>15.1%</b>	<b>87.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>40.208</b>	<b>6.931</b>	<b>6.066</b>	<b>17.2%</b>	<b>15.1%</b>	<b>87.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.163</b>	<b>6.931</b>	<b>6.066</b>	<b>17.3%</b>	<b>15.1%</b>	<b>87.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0712 Curriculum and Instructional Materials Development, Orientation and Research	40.16	6.93	6.07	17.3%	15.1%	87.5%
<b>Total for Vote</b>	<b>40.16</b>	<b>6.93</b>	<b>6.07</b>	<b>17.3%</b>	<b>15.1%</b>	<b>87.5%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

### Variances

#### Capital Development:

- 2 motor vehicles not purchased pending clearance from Ministry of Public Service and Ministry of Transport & Works.
- NCDC Infrastructure work did not commence due to insufficient budgetary allocation for the quarter.

#### Curriculum Development

- Braille machine was not repaired and braille was not purchased due to shortfall in quarterly releases. Consequently, the P.6 subject of CAPES 1, 2 & 3.
- The revised syllabus of General Paper, Sub mathematics and Food & Nutrition not printed due to budget shortfall.

#### Challenges in Budget Execution

- The Centre experienced a budgetary shortfall of 8.7% on non-wage hence affecting implementation of quarters planned activities. This has been address by revising Q2 work plan to prioritise outstanding activities from Q1.

**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		
0.100 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: - In procurement process - Activities differed Q2 due to insufficient balances on budget lines	
Items		
32,137,600.000 UShs	212101 Social Security Contributions	
	Reason: processing payment	
31,933,306.000 UShs	222003 Information and communications technology (ICT)	
	Reason: procurement process	
8,372,000.000 UShs	221009 Welfare and Entertainment	
	Reason: efficiency saving arising for holding online meetings	
5,425,495.000 UShs	228002 Maintenance - Vehicles	
	Reason: efficiency saving	
5,000,000.000 UShs	227001 Travel inland	
	Reason: workshops that not held	
0.090 Bn Shs	SubProgram/Project :1415 Support to NCDC Infrastructure Development	
	Reason: Funds warranted insufficient to engage service provider.	
Items		
90,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works	
	Reason: funds below required to sign contract	
0.608 Bn Shs	SubProgram/Project :1681 Retooling of National Curriculum Development Centre	

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## QUARTER 1: Highlights of Vote Performance

Reason: Ongoing procurement process	
<i>Items</i>	
<b>600,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Awaiting clearance from Ministry of Public Service	
<b>7,250,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Ongoing procurement	
<b>1,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Ongoing procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</b>			
<b>Responsible Officer: Mrs Grace K Baguma</b>			
<b>Programme Outcome: Pupils, students and graduates with basic competences and practical skills</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	32%	
Percentage of teachers oriented on the new/revised curriculum	Percentage	7%	
Number of reports on curriculum interpretation and implementation	Number	6	
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	
Number of research reports produced and disseminated	Number	4	

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Pre-Primary and Primary Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	7	2

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## QUARTER 1: Highlights of Vote Performance

Number of teachers oriented on the new curriculum	Number	150	0
<b>KeyOutPut : 02 Secondary Education Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	21	1
Number of teachers oriented on the new curriculum	Number	30000	2748
<b>KeyOutPut : 03 Production of Instructional Materials</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Curriculum materials printed	Number	15	2
<b>KeyOutPut : 04 BTVET Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	5	2
Number of teachers oriented on the new curriculum	Number	1600	0
<b>KeyOutPut : 05 Research, Evaluation, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of research reports produced and disseminated	Number	2	0

### Performance highlights for the Quarter

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Highlights of Vote Performance

### 071201: Pre-primary and Primary

- 1.Implementation guidelines for the Parent Education Curriculum Framework of Uganda developed and fine-tuned.
- 2.The Early Grade Reading materials for Primary One reviewed in all 13 languages and 52 Titles developed.

### 071202: Secondary

- 1.Study guidelines for the revised lower secondary curriculum developed.
- 2.Refresher training held for 35 National Facilitators (21 males, 14 females) and 200 Master Trainers (121 male, 79 female) and 2,748 Secondary school teachers (1,906 male and 842 female).
- 3.Advocacy messages developed.

### 071203: Production of Instructional Materials

- 1.Implementation guidelines for Parent Education Curriculum Framework edited, fine-tuned to camera ready.

### 071204: BTVET

- 1.Concept note and data collection tools for the labour market survey for Community Polytechnics developed.

### 071205: Research, Evaluation, Consultancy and Publication

- 1.Concept note and data collection tools for the review of A' level developed.
- 2.ISBN purchased.

### 071206: Administration and Support Services

- 1.Annual Report for FY2019/20 developed and submitted to the Minister as required by the NCDC Act. 50 copies printed and distributed to key stakeholders.
- 2.Quarterly activity progress Report for Q1 submitted to Ministry of Finance, Planning and Economic Development
- 3.Staff salaries for Q1 paid and all utility bills cleared to zero
- 4.One meeting held by Governing Council and by each committee of Council.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>40.21</b>	<b>6.93</b>	<b>6.07</b>	<b>17.2%</b>	<b>15.1%</b>	<b>87.5%</b>
<i>Class: Outputs Provided</i>	<b>36.26</b>	<b>6.23</b>	<b>6.07</b>	<b>17.2%</b>	<b>16.7%</b>	<b>97.3%</b>
071201 Pre-Primary and Primary Curriculum	0.78	0.17	0.17	22.3%	22.2%	99.6%
071202 Secondary Education Curriculum	27.65	4.34	4.32	15.7%	15.6%	99.5%
071203 Production of Instructional Materials	0.18	0.00	0.00	2.6%	0.0%	0.0%
071204 BTVET Curriculum	1.10	0.04	0.04	3.6%	3.4%	93.7%
071205 Research, Evaluation, Consultancy and Publications	0.33	0.03	0.02	8.5%	7.4%	87.7%
071206 Administration and Support Services	6.21	1.64	1.51	26.5%	24.3%	92.0%
<i>Class: Capital Purchases</i>	<b>3.90</b>	<b>0.70</b>	<b>0.00</b>	<b>17.9%</b>	<b>0.0%</b>	<b>0.0%</b>
071272 Government Buildings and Administrative Structures	1.85	0.09	0.00	4.9%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
071276 Purchase of Office and ICT Equipment, including Software	0.36	0.00	0.00	0.3%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071277 Purchase of Specialised Machinery and Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.19	0.01	0.00	3.8%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
071299 Arrears	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.21</b>	<b>6.93</b>	<b>6.07</b>	<b>17.2%</b>	<b>15.1%</b>	<b>87.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>36.26</b>	<b>6.23</b>	<b>6.07</b>	17.2%	16.7%	97.3%
211101 General Staff Salaries	3.61	0.90	0.88	25.0%	24.4%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	6.00	1.20	1.19	20.0%	19.9%	99.1%
212101 Social Security Contributions	0.36	0.09	0.06	25.0%	16.1%	64.3%
212201 Social Security Contributions	0.18	0.04	0.04	23.3%	22.4%	95.8%
213001 Medical expenses (To employees)	0.37	0.13	0.13	34.1%	33.9%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	23.8%	0.0%	0.0%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	0.01	0.00	0.4%	0.2%	52.5%
221002 Workshops and Seminars	5.89	2.06	2.04	34.9%	34.6%	99.1%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	35.0%	35.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	6.4%	5.2%	80.6%
221009 Welfare and Entertainment	4.46	0.01	0.00	0.2%	0.0%	16.3%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	9.59	1.47	1.47	15.3%	15.3%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	15.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	8.3%	1.5%	17.9%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.04	100.0%	53.0%	53.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.02	0.02	25.0%	25.0%	100.0%
223005 Electricity	0.06	0.01	0.01	16.7%	11.2%	67.1%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.23	0.06	0.05	25.6%	22.2%	86.4%
225001 Consultancy Services- Short term	0.10	0.00	0.00	0.8%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

227001 Travel inland	3.61	0.01	0.00	0.1%	0.0%	0.0%
227002 Travel abroad	0.02	0.01	0.01	60.0%	60.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.02	0.02	16.6%	15.6%	94.2%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.07	0.02	0.01	27.8%	20.2%	72.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	33.3%	30.9%	92.7%
282102 Fines and Penalties/ Court wards	0.07	0.05	0.05	64.3%	64.3%	100.0%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>0.70</b>	<b>0.00</b>	17.9%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.09	0.00	45.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.65	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.01	0.00	3.8%	0.0%	0.0%
312213 ICT Equipment	0.36	0.00	0.00	0.3%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.21</b>	<b>6.93</b>	<b>6.07</b>	17.2%	15.1%	87.5%

**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
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>40.21</b>	<b>6.93</b>	<b>6.07</b>	17.2%	15.1%	87.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	36.31	6.23	6.07	17.2%	16.7%	97.3%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.85	0.09	0.00	4.9%	0.0%	0.0%
1681 Retooling of National Curriculum Development Centre	2.05	0.61	0.00	29.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.21</b>	<b>6.93</b>	<b>6.07</b>	17.2%	15.1%	87.5%

**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	US\$ Thousand
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
1. 1,200 guidelines for developing inclusive play materials for early learners Printed and distributed	Implementation guidelines for the Parent Education Curriculum Framework of Uganda developed and fine-tuned. Not printed	211103 Allowances (Inc. Casuals, Temporary) 21,563
2. Implementation guidelines for Parent Education Curriculum Framework for Uganda developed.	-P.6 subjects not brailled	221002 Workshops and Seminars 152,356
3. Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for Uganda	- Embosser not repaired	
4. Six syllabi; one of P6 (CAPES) - and 5 for P7 transcribed into braille.	- Braille paper not purchase	
5. Two language Boards established and 3 orthographies of the marginalised of Languages reviewed.	- No stakeholder engagement held	
6. Two Early Grade Reading materials revised (P1-P2)	The Early Grade Reading materials for Primary One reviewed in all 13 languages and 52 Titles.	
7. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.	No activity implemented	
8. 500 Education stakeholder sensitized on the holistic implementation of the Primary curriculum Timetable		
9. 200 CCTs oriented in the Teaching of Phonics.		
10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.		

#### Reasons for Variation in performance

- No budget allocated in Q1
- Undergoing procurement of repair services
- Insufficient budget
- Insufficient funds released to undertake printing.
- Insufficient funds to undertake Early Grade Reading materials for P.2
- Nil

<b>Total</b>	<b>173,919</b>
Wage Recurrent	0
Non Wage Recurrent	173,919
<i>AIA</i>	0

#### Output: 02 Secondary Education Curriculum



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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
1. syllabi for the 22 LSC subjects Quality Assured.	Syllabi for the 22 LSC subjects and training materials quality assured to international standards.	<b>Item</b>	<b>Spent</b>
2. 5,000 copies of General paper; 9,000 copies of subsidiary mathematics and 3,000 copies of Food & Nutrition recipe book printed and distributed to schools with emphasis to least performing districts.	Not printed	211103 Allowances (Inc. Casuals, Temporary)	1,039,755
3. 2,500 copies of the Resource books for the Special Needs Education Curriculum printed and distributed.	Study guidelines for the revised lower secondary curriculum developed	221002 Workshops and Seminars	1,812,488
4. One copy of Study guidelines for the new Lower Secondary Curriculum developed.	No Quality assurance Committee meeting held.	221011 Printing, Stationery, Photocopying and Binding	1,464,565
5. Expenses for 4 Quality Assurance Committee sessions.	M&E Concept note and monitoring tools not developed	227004 Fuel, Lubricants and Oils	1,800
6. Recipe Book Tried out and fine-tuned Recipe book.	Advocacy messages developed		
7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum	No teacher was oriented		
8.1 10 types of advocacy messages on the LSC developed.	One Refresher training held for 35 National Facilitators (21 males, 14 females) and 200 Master Trainers (121 male, 79 female) and 2,748 Secondary school teachers (1,906 male and 842 female).		
8.2 Two Cluster meetings held on LSC implementation.			
8.3 10 talkshows, and 5 print media articles on the LSC implementation.			
9.1 100 Teachers trained in Manuscript Development.			
9.2 4 Manuscripts for Term 1 developed.			
10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content.			
11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed.			
12. 2,000 copies of Sign language curriculum Framework printed and distributed.			
13.1 One Refresher Training for 90 National Facilitators and 414 Master Trainers.			
13.2 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.			

### Reasons for Variation in performance

affected by the budget shortfall  
Materials for Quality Assurance were not ready  
pending printing of syllabus and training materials for the respective subjects.

**Total** 4,318,608  
Wage Recurrent 0

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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	US\$ Thousand
		Non Wage Recurrent	4,318,608
		AIA	0

### Output: 04 BTVET Curriculum

	Item	Spent
1.1 Approved Labour Market survey Concept note	Concept note and data collection tools for labour market survey for community	
1.2 Approved Data Collection Tools.	Polytechnics developed and tool pre-tested	221002 Workshops and Seminars 37,481
1.3 Data Collection Pre-test Report		
1.4 Labour Market Survey Report	Not developed	
1.5 Dissemination Report.		
2.1 First drafts for 4 diploma programmes. developed.	Not orientation manual developed	
2.2 Curricula for the 4 diploma programmes edited and fine-tuned.	Not printed	
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes.		
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes		
2.4 Assessment guidelines for the 4 diploma programmes edited and fine-tuned.		
2.5 Quality assessment and evaluation of fine-tuned assessment guidelines.		
3.1 One Orientation Manual for Instructors developed.		
3.1 3,500 copies of Hotel & Institutional catering.		
3.2 - 3,500 copies of Cosmotology		
3.3 - 3,500 copies of Records and Information Management.		
3.4 - 3,500 copies of Secretarial and Office Administration.		
5. 400 Instructors on the CBET		
Implementation of curricula for all the 16 Business certificate programmes trained.		
7.1 Workshop to edit drafts curricula for Community Polytechnics.		
7.2 Quality Assurance and finalisation of Community Polytechnics curriculum.		
8. 4 Quality Assurance Committee meetings held.		
6. 450 Instructors trained on Implementation of Diplomas in Procurement, tailoring and clearing & forwarding		

### Reasons for Variation in performance

Funds not allocated during the quarter  
Insufficient funds  
No funds allocated to the activity

**Total 37,481**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	37,481
		AIA	0

### Output: 05 Research, Evaluation, Consultancy and Publications

		Item	Spent
1. 300 copies of Newspaper purchased	25 copies each of New Vision, Monitor and Observer purchased July - Sept	221002 Workshops and Seminars	24,670
2. 5 New titles purchased.	No title was purchased.		
3. NCDC Magazine developed, printed and distributed.			
4. One Report each from the national and regional consultation workshops on local language as a media of Instruction at Lower Primary.	Concept note and data collection tools for the review of A' level developed.		
5.1 Concept note on Labour market survey and an evaluation of the A'level curriculum	Concept note and data collection tools for an evaluation of the A'level curriculum developed.		
5.2 Pre-tested and approved Data collection tools.	Pre-testing differed to Q2		
5.3 Report of a Labour market survey and an Evaluation Report.	No subscription paid for Library Electronic resources		
5.4 The 2 Reports printed and disseminated.	ISBN purchased		
6. Library Electronic Resources maintained and subscription paid.			
7. ISBN purchased.			

### Reasons for Variation in performance

Activity not funded in Q1

<b>Total</b>	<b>24,670</b>
Wage Recurrent	0
Non Wage Recurrent	24,670
AIA	0

### 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
<ul style="list-style-type: none"> <li>- 4 Quality Assurance Meetings held.</li> <li>- 10 Contracts and Evaluation committee meetings held.</li> <li>- 4 Quarterly M&amp;E working group meetings held</li> <li>- 4 Budget committee meetings held</li> <li>- 12 HoD meetings held.</li> <li>- 100 copies of Annual Report printed.</li> <li>- 200 copies of Strategic Plan Printed</li> <li>- 200 Corporate materials (Calendars, cards, diaries) printed.</li> <li>- 2,000 Curriculum materials reprinted for marketing.</li> <li>-10 members of staff trained on curriculum development.</li> <li>-African Curriculum Association</li> <li>-Auditors annual membership</li> <li>-ICPAU</li> <li>-Assessment Associations in Africa</li> <li>-Evaluators Association of Uganda</li> <li>-HR Association</li> <li>-Finance Annual Training</li> </ul>	<ul style="list-style-type: none"> <li>6 contracts committee meeting and 8 evaluation committee meetings held.</li> <li>1 M&amp;E working group meeting held.</li> <li>50 copies of the Annual Report FY 2019/20 printed and submitted to the Minister of Education and Sports.</li> <li>Subscriptions paid NCDC membership to the African Curriculum Association</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	<b>Spent</b> 879,081 130,000 57,991 40,247 126,009 46,680 2,625 8,556 3,500 806 1,628 4,408 179 36,067 15,600 6,713 51,848 12,000 18,750 14,575 9,267 45,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,511,530</b>
Wage Recurrent	879,081
Non Wage Recurrent	632,449
AIA	0
<b>Total For SubProgramme</b>	<b>6,066,207</b>
Wage Recurrent	879,081
Non Wage Recurrent	5,187,126
AIA	0

### Development Projects

#### Project: 1415 Support to NCDC Infrastructure Development

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>0</b>
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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	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1681 Retooling of National Curriculum Development Centre</b>			
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,066,207</b>
		Wage Recurrent	879,081
		Non Wage Recurrent	5,187,126
		GoU Development	0
		External Financing	0
		AIA	0

# 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	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
- Developing Draft Implementation guidelines for PECFU.	Implementation guidelines for the Parent Education Curriculum Framework of Uganda developed and fine-tuned.	211103 Allowances (Inc. Casuals, Temporary)	21,563
- Fine-tuning Implementation guidelines for PECFU Printing 1,200 guidelines for Parent Education Curriculum Framework for Uganda- Brailling Primary Six CAPES (1,2,3)	Not printed	221002 Workshops and Seminars	152,356
- Repair and maintenance of Embosser	-P.6 subjects not brailled		
- Purchase of Braille paper- Pre-visits (stakeholder engagements with DEOs, LC5 and school inspectors).	- Embosser not repaired		
	- Braille paper not purchase		
	- No stakeholder engagement held		
	The Early Grade Reading materials for Primary One reviewed in all 13 languages and 52 Titles.		
- Orientation of Local Government officials- Review of the Early Grade Reading materials for P.1 & P.2 for 13 languages & 52 Titles.	No activity implemented		
- Fine-tuning drafts of the Early Grade Reading Materials for P.1 & P.2- Advocacy activities on the holistic implementation of the Primary curriculum Timetable			

#### Reasons for Variation in performance

- No budget allocated in Q1
- Undergoing procurement of repair services
- Insufficient budget
- Insufficient funds released to undertake printing.
- Insufficient funds to undertake Early Grade Reading materials for P.2
- Nil

<b>Total</b>	<b>173,919</b>
Wage Recurrent	0
Non Wage Recurrent	173,919
<i>A/A</i>	0

#### Output: 02 Secondary Education Curriculum

# 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	US\$ Thousand
- Quality Assurance of the Lower Secondary Materials- 5,000 copies of General Paper, 9,000 copies of Sub-Maths & 3,000 copies of Food & Nutrition Recipe Book printed and distributed.- Study Guidelines for the New Lower Secondary Curriculum developed.-1 Quality Assurance Committee held- Supervision and M&E concept note developed.	Syllabi for the 22 LSC subjects and training materials quality assured to international standards. Not printed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,039,755 1,812,488 1,464,565 1,800
- M&E Monitoring Tools developed- 10 types of advocacy messages on the LSC developed.	M&E Concept note and monitoring tools not developed Advocacy messages developed		
- 3 Radio/TV Talk shows on LSC held.-500 Teachers of Sub-Maths oriented-One Refresher Training for 90 National Facilitators and 414 Master Trainers.	No teacher was oriented		
- 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.	One Refresher training held for 35 National Facilitators (21 males, 14 females) and 200 Master Trainers (121 male, 79 female) and 2,748 Secondary school teachers (1,906 male and 842 female).		

### Reasons for Variation in performance

affected by the budget shortfall  
Materials for Quality Assurance were not ready  
pending printing of syllabus and training materials for the respective subjects.

<b>Total</b>	<b>4,318,608</b>
Wage Recurrent	0
Non Wage Recurrent	4,318,608
<i>AIA</i>	0

### Output: 03 Production of Instructional Materials

		Item	Spent
- Implementation Guidelines for Parent Education Curriculum Framework edited, fine-tuned to camera ready.	Implementation guidelines for Parent Education Curriculum Framework edited, fine-tuned to camera ready		
- Early Grade Reading Materials for P1-2 fine-tuned to camera ready.- Study Guidelines for the new LSC fine-tuned to camera ready	Study guidelines for the LSC fine-tuned to camera ready. Annual online image subscription to depositphotos.com and software subscription to adobe.com		
- NCDC Magazine edited, proof-read and prepared to camera ready- Online image access for one year paid			

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# 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
			AIA 0

### Output: 04 BTVET Curriculum

		Item	Spent
- Labour market Survey concept note developed and approved.	Concept note and data collection tools for labour market survey for community	221002 Workshops and Seminars	37,481
- Data collection Tools developed, pre-tested and approved.	Polytechnics developed and tool pre-tested		
- First drafts for 4 diploma programmes developed.-One Orientation Manual for Instructors developed.- 3,500 copies each of Hotel & Institutional catering, Cosmotology, Records and Information Management and Secretarial and Office Administration.	Not developed		
	Not orientation manual developed		
	Not printed		

### Reasons for Variation in performance

Funds not allocated during the quarter  
Insufficient funds  
No funds allocated to the activity

<b>Total</b>	<b>37,481</b>
Wage Recurrent	0
Non Wage Recurrent	37,481
AIA	0

### Output: 05 Research, Evaluation, Consultancy and Publications

		Item	Spent
- 75 copies of Newspapers purchased.- 5 New titles purchased.- One concept note and data collection tools each of the national and regional consultation workshops on local languages as a media of Instruction at Lower Primary.-Concept note on Labour market survey and an evaluation of the A'level curriculum.	25 copies each of New Vision, Monitor and Observer purchased July - Sept	221002 Workshops and Seminars	24,670
- Pre-tested and approved Data collection tools.-Library Electronic Resources maintained and subscription paid.- ISBN purchased.	No title was purchased.		
	Concept note and data collection tools for the review of A' level developed.		
	Concept note and data collection tools for an evaluation of the A'level curriculum developed.		
	Pre-testing differed to Q2		
	No subscription paid for Library		
	Electronic resources		
	ISBN purchased		

### Reasons for Variation in performance

Activity not funded in Q1

<b>Total</b>	<b>24,670</b>
Wage Recurrent	0
Non Wage Recurrent	24,670
AIA	0

### 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	US\$ Thousand
- 3 Contracts and Evaluation committee meetings held.	6 contracts committee meeting and 8 evaluation committee meetings held.	<b>Item</b>	<b>Spent</b>
- 1 Quarterly M&E working group meetings held.-100 copies of Annual Report printed.	1 M&E working group meeting held. 50 copies of the Annual Report FY 2019/20 printed and submitted to the Minister of Education and Sports.	211101 General Staff Salaries	879,081
- 200 copies of Strategic Plan Printed.	Subscriptions paid NCDC membership to the African Curriculum Association	211103 Allowances (Inc. Casuals, Temporary)	130,000
- 10 members of staff trained on curriculum development.- Subscriptions for African Curriculum Association, Auditors annual membership, ICPAU, Assessment Associations in Africa, Evaluators Association of Uganda, HR Association & Finance Annual Training.		212101 Social Security Contributions	57,991
		212201 Social Security Contributions	40,247
		213001 Medical expenses (To employees)	126,009
		213004 Gratuity Expenses	46,680
		221001 Advertising and Public Relations	2,625
		221002 Workshops and Seminars	8,556
		221004 Recruitment Expenses	3,500
		221007 Books, Periodicals & Newspapers	806
		221009 Welfare and Entertainment	1,628
		221011 Printing, Stationery, Photocopying and Binding	4,408
		222001 Telecommunications	179
		222003 Information and communications technology (ICT)	36,067
		223004 Guard and Security services	15,600
		223005 Electricity	6,713
		224004 Cleaning and Sanitation	51,848
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	14,575
		228003 Maintenance – Machinery, Equipment & Furniture	9,267
		282102 Fines and Penalties/ Court wards	45,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,511,529</b>
Wage Recurrent	879,081
Non Wage Recurrent	632,449
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>6,066,207</b>
Wage Recurrent	879,081
Non Wage Recurrent	5,187,126
AIA	0

### Development Projects

#### Project: 1415 Support to NCDC Infrastructure Development

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Structures

# 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
-NCDC Infrastructural developed -Reception remodeled (Reception Desk, ICT, TV set connected to pay TV provider)	Nil	Item	Spent
<b>Reasons for Variation in performance</b>			
Procurement of Consultant to develop the Master Plan in underway			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

### Development Projects

#### Project: 1681 Retooling of National Curriculum Development Centre

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Purchase of 2 vehicles	0 vehicles purchased	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient funds released			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

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

Purchase of multi-functional Printer, Projectors, desktops, laptops, mifis, extensions	Multi-functional Printer, Projectors, desktops, laptops, mifis, extensions not purchased.	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient funds released			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

#### Output: 77 Purchase of Specialised Machinery and Equipment

Purchase of Printing Press	Printing Press no purchased	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient funds released			
<b>Total</b>			<b>0</b>
GoU Development			0

# 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
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Installation of ramp and maintenance of elevator	No ramp constructed and elevator not maintained.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Insufficient funds released			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,066,207</b>
		Wage Recurrent	879,081
		Non Wage Recurrent	5,187,126
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 1,200 guidelines for developing inclusive play materials for early learners Printed and distributed	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
- Quality Assurance for implementation guidelines for PECFU.	221002 Workshops and Seminars	644	0	644
	<b>Total</b>	<b>684</b>	<b>0</b>	<b>684</b>
- Inputting QAC comments for implementation guidelines for PECFU		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 684	0	684
3. Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for Uganda	<i>AIA</i>	0	0	0

Six syllabi; one of P.6 (CAPES) - and 5 for P.7 transcribed into braille.

Orientation of 3 new Language Boards

- Revision of Early Grade Reading Materials for P.2

- Quality Assurance of the Early Grade Reading Materials

- Incorporation of recommendations of ASB and Fine-tuning of the Early Grade Reading Materials for P.1 & P.2

7. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.

8. 500 Education stakeholder sensitized on the holistic implementation of the Primary curriculum Timetable

9. 200 CCTs oriented in the Teaching of Phonics.

10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Output: 02 Secondary Education Curriculum

Consultancy on Quality Assurance of Lower Secondary Materials	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,507	0	10,507
2. 5,000 copies of General paper; 9,000 copies of subsidiary mathematics and 3,000 copies of Food & Nutrition recipe book printed and distributed to schools with emphasis to least performing districts.	221002 Workshops and Seminars	11,436	0	11,436
	225001 Consultancy Services- Short term	759	0	759
	227004 Fuel, Lubricants and Oils	26	0	26
3. 2,500 copies of the Resource books for the Special Needs Education Curriculum printed and distributed	<b>Total</b>	<b>22,728</b>	<b>0</b>	<b>22,728</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,728</i>	<i>0</i>	<i>22,728</i>
5. Expenses for 4 Quality Assurance Committee sessions.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6. Recipe Book Tried out and fine-tuned Recipe book.				
7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum				
- Printing of advocacy messages and FAQs on the Lower Secondary Cur				
- Carryout Media engagements (talkshows, print media articles) on the LSC implementation				
- Finalisation of the remaining 13 topics in the digitisation of Secondary Mathematics.				
10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content.				
11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed.				
12. 2,000 copies of Sign language curriculum Framework printed and distributed.				
- Preparatory activities for the roll-out of Senior Two Curriculum.				
- Initial Training of the 30,000 untrained S.1 Teachers, retraining the MTs to address their training gaps, cluster meetings to support the 20,000 teachers in the initial training for S.1 Content and training of 49,680 teachers on S.2 Content Secondary Teachers on LSC				

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Output: 03 Production of Instructional Materials

	Item	Balance b/f	New Funds	Total
.2 1.Nile English Course and 1. LACE Book 7. 1.3 Early Grade Reading Materials for P.2	221017 Subscriptions	4,700	0	4,700
-Edit & proof -read the NCDC Magazine.	<b>Total</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>
-Edit and proof read the Study Guidelines	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.7 Monitoring tools for the Lower Secondary Curriculum				
1.8 Advocacy messages for the LSC Printed and Distributed				
1.9 Training manual, textbook and Teachers guide for sign language				
4 Diplomas courses of Journalism, Performing Arts, Human Resource & Administration developed.				

### Output: 04 BTVET Curriculum

	Item	Balance b/f	New Funds	Total
-Pre-testing the data collection tools	221002 Workshops and Seminars	2,519	0	2,519
- Data collection and report.	<b>Total</b>	<b>2,519</b>	<b>0</b>	<b>2,519</b>
-Conduct a labour market survey to inform development/review BTVET courses	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Develop the remaining two drafts for diploma programmes.	<b>Non Wage Recurrent</b>	<b>2,519</b>	<b>0</b>	<b>2,519</b>
- Edit and Fine-tune curricula for the 4 diploma programmes.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Quality assessment and evaluation of curricula for the 4 diploma programmes				

### Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,455	0	3,455
NCDC Magazine developed, printed and distributed.	<b>Total</b>	<b>3,455</b>	<b>0</b>	<b>3,455</b>
- Finalisation of the survey tool, pre-test and data collection.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,455</b>	<b>0</b>	<b>3,455</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,210	0	22,210
	212101 Social Security Contributions	32,138	0	32,138
	212201 Social Security Contributions	1,753	0	1,753
	213001 Medical expenses (To employees)	991	0	991
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221001 Advertising and Public Relations	2,375	0	2,375
	221002 Workshops and Seminars	1,444	0	1,444
	221007 Books, Periodicals & Newspapers	194	0	194
	221009 Welfare and Entertainment	8,372	0	8,372
	221011 Printing, Stationery, Photocopying and Binding	592	0	592
	222001 Telecommunications	821	0	821
	222003 Information and communications technology (ICT)	31,933	0	31,933
	223005 Electricity	3,287	0	3,287
	223006 Water	3,600	0	3,600
	224004 Cleaning and Sanitation	8,152	0	8,152
	227001 Travel inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	228002 Maintenance - Vehicles	5,425	0	5,425
	228003 Maintenance – Machinery, Equipment & Furniture	733	0	733
	<b>Total</b>	<b>132,271</b>	<b>0</b>	<b>132,271</b>
	<b>Wage Recurrent</b>	<b>22,210</b>	<b>0</b>	<b>22,210</b>
	<b>Non Wage Recurrent</b>	<b>110,060</b>	<b>0</b>	<b>110,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1415 Support to NCDC Infrastructure Development

### Capital Purchases

### Output: 72 Government Buildings and Administrative Structures

-NCDC Infrastructural Master Plan developed	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	90,000	0	90,000
	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
	<b>GoU Development</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Project: 1681 Retooling of National Curriculum Development Centre

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

2 Vehicles purchase (1 Station Wagon and 1 Double cabin Pick-up)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	600,000	0	600,000
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
	<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-2 projectors	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-5 desktop computers	312213 ICT Equipment	1,000	0	1,000
-25 laptop computers				
- 3 Printers	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
-6 Projector pointers	<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
-LAN Accessories and Trunkings for Voice, Data & Power.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

-Purchase of Office desks and office cabinets.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Purchase of chairs for Directors and front office	312203 Furniture & Fixtures	7,250	0	7,250
	<b>Total</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>
	<i>GoU Development</i>	<i>7,250</i>	<i>0</i>	<i>7,250</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>
	<b>GRAND TOTAL</b>	<b>864,607</b>	<b>0</b>	<b>864,607</b>
	<i>Wage Recurrent</i>	<i>22,210</i>	<i>0</i>	<i>22,210</i>
	<i>Non Wage Recurrent</i>	<i>144,146</i>	<i>0</i>	<i>144,146</i>
	<i>GoU Development</i>	<i>698,250</i>	<i>0</i>	<i>698,250</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>