

Vote:303 National Curriculum Development Centre

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	2.704	2.692	75.0%	74.7%	99.6%
	Non Wage	32.657	13.618	12.897	41.7%	39.5%	94.7%
Dev't.	GoU	3.900	1.542	0.683	39.5%	17.5%	44.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.163	17.864	16.272	44.5%	40.5%	91.1%
Total GoU+Ext Fin (MTEF)		40.163	17.864	16.272	44.5%	40.5%	91.1%
Arrears		0.046	0.052	0.036	114.0%	77.9%	68.4%
Total Budget		40.208	17.916	16.308	44.6%	40.6%	91.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		40.208	17.916	16.308	44.6%	40.6%	91.0%
Total Vote Budget Excluding Arrears		40.163	17.864	16.272	44.5%	40.5%	91.1%

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	40.16	17.86	16.27	44.5%	40.5%	91.1%
Total for Vote	40.16	17.86	16.27	44.5%	40.5%	91.1%

Matters to note in budget execution

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Implementation Challenge

By end of Q3, the vote had received wage amounting UGX. 2.704 Bn representing 75% of total wage budget, UGX.13.618 Bn on non-wage recurrent budget representing 41.7% of total non-wage, UGX. 1.542 Bn on capital development representing 39.5% of total development budget.

Overall, the vote's total releases amounted to UGX. 17.864 Bn representing 44.5% of approved budget. This represents a funding gap of UGX. 12.249 Bn representing 30.5% of approved budget. The vote spent UGX. 16.27Bn which was 91.1% of releases.

Key achievements from releases include: training of 2,612 secondary teachers and 170 Master Trainers and development of Assessment Guidelines for the revised curriculum.

Variances in Outputs

Due to the shortage in releases, the vote experienced variances in the following outputs:

- (i) trained only 2,612 secondary school teachers instead of 7,000
- (ii) trained only 170 Master Trainers instead of 400 MTs.
- (iii) Development of assessment guidelines and sample question papers
- (iv) did not conduct onsite teacher supervision and clustering to support S.1 Teachers on the implementation of S.1 curriculum
- (v) study guidelines and advocacy messages on the LSC not printed.
- (vi) Community engagements and nationwide sensitization was not conducted.

On Capital Development, the vote focused on implementation of the retooling component which comprised of ICT equipment and office furniture while infrastructure development was deferred to Q4.

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	
0.380 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Awaiting suppliers invoices and deliveries.
<i>Items</i>	
245,991,250.000 UShs	213001 Medical expenses (To employees)
	Reason: delayed procurement process
46,926,079.000 UShs	224004 Cleaning and Sanitation
	Reason: Payments pended awaiting delivery of supplies.
27,123,439.000 UShs	228002 Maintenance - Vehicles
	Reason: Cost saving due to newer fleet.
19,550,036.000 UShs	221001 Advertising and Public Relations
	Reason: waiting for suppliers invoices
15,000,000.000 UShs	226001 Insurances
	Reason: awaiting expiry of current policies.
0.497 Bn Shs	SubProgram/Project :1415 Support to NCDC Infrastructure Development
	Reason: In procurement process
<i>Items</i>	

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406,905,982.000 UShs	312101 Non-Residential Buildings
Reason: In procurement process	
90,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: In procurement process	
0.360 Bn Shs	SubProgram/Project :1681 Retooling of National Curriculum Development Centre
Reason: in procurement process	
<i>Items</i>	
170,050,000.000 UShs	312203 Furniture & Fixtures
Reason: in procurement process	
158,400,000.000 UShs	312213 ICT Equipment
Reason: in procurement process	
32,000,000.000 UShs	312202 Machinery and Equipment
Reason: in procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma			
Programme Outcome: Pupils, students and graduates with basic competences and practical skills			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	32%	30%
Percentage of teachers oriented on the new/revised curriculum	Percentage	7%	15%
Number of reports on curriculum interpretation and implementation	Number	6	1
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	7
Number of research reports produced and disseminated	Number	4	0

Table V2.2: Key Vote Output Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research
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Sub Programme : 01 Headquarters			
KeyOutPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Curricula reviewed/developed	Number	7	3
Number of teachers oriented on the new curriculum	Number	150	0
KeyOutPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Curricula reviewed/developed	Number	21	21
Number of teachers oriented on the new curriculum	Number	30000	8360
KeyOutPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Curriculum materials printed	Number	15	6
KeyOutPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Curricula reviewed/developed	Number	5	4
Number of teachers oriented on the new curriculum	Number	1600	312
KeyOutPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of research reports produced and disseminated	Number	2	0

Performance highlights for the Quarter

- (i) 2,612 secondary school teachers oriented and 170 Master Trainers trained in the Northern and West Nile regions.
- (ii) Research proposal and data collection tools for the Labour Market Survey finalised.
- (iii) Syllabi of Journalism and Performing Arts developed.
- (iv) First drafts of the curriculum for Diploma in Human Resource Management and Public Administration developed.
- (v) 78 Instructors trained in the implementation of curriculum for Diploma in Procurement and Logistics Management and Fashion & Garment Design.
- (vi) Monitoring and Evaluation tools for Teacher trainings and implementation of the LSC and Training report produced.
- (vii) Two workshops were held to develop the Assessment content framework for the revised curriculum.
- (viii) 2 radio talk shows and TV one documentary aired on the LSC.

V3: Details of Releases and Expenditure

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

Vote:303 National Curriculum Development Centre

QUARTER 3: 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	40.21	17.92	16.31	44.6%	40.6%	91.0%
<i>Class: Outputs Provided</i>	<i>36.26</i>	<i>16.32</i>	<i>15.59</i>	<i>45.0%</i>	<i>43.0%</i>	<i>95.5%</i>
071201 Pre-Primary and Primary Curriculum	0.78	0.51	0.48	64.7%	61.0%	94.3%
071202 Secondary Education Curriculum	27.65	10.40	10.25	37.6%	37.0%	98.5%
071203 Production of Instructional Materials	0.18	0.04	0.03	22.3%	16.7%	75.2%
071204 BTVET Curriculum	1.10	0.45	0.41	40.5%	36.8%	90.8%
071205 Research, Evaluation, Consultancy and Publications	0.33	0.09	0.05	26.8%	15.1%	56.5%
071206 Administration and Support Services	6.21	4.84	4.38	77.9%	70.5%	90.5%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>1.54</i>	<i>0.68</i>	<i>39.5%</i>	<i>17.5%</i>	<i>44.3%</i>
071272 Government Buildings and Administrative Structures	1.85	0.58	0.08	31.5%	4.6%	14.6%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.60	0.60	0.60	100.0%	99.7%	99.7%
071276 Purchase of Office and ICT Equipment, including Software	0.36	0.16	0.00	43.9%	0.0%	0.0%
071277 Purchase of Specialised Machinery and Equipment	0.90	0.03	0.00	3.6%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.19	0.17	0.00	89.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.05</i>	<i>0.04</i>	<i>114.0%</i>	<i>77.9%</i>	<i>68.4%</i>
071299 Arrears	0.05	0.05	0.04	114.0%	77.9%	68.4%
Total for Vote	40.21	17.92	16.31	44.6%	40.6%	91.0%

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
<i>Class: Outputs Provided</i>	<i>36.26</i>	<i>16.32</i>	<i>15.59</i>	<i>45.0%</i>	<i>43.0%</i>	<i>95.5%</i>
211101 General Staff Salaries	3.61	2.70	2.69	75.0%	74.7%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	6.00	3.19	3.18	53.1%	53.0%	99.8%
212101 Social Security Contributions	0.36	0.27	0.26	75.0%	73.0%	97.3%
212201 Social Security Contributions	0.18	0.13	0.11	73.3%	59.1%	80.7%
213001 Medical expenses (To employees)	0.37	0.37	0.13	100.0%	33.9%	33.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	0.04	0.02	3.2%	1.4%	44.4%
221002 Workshops and Seminars	5.89	4.36	4.28	74.1%	72.7%	98.2%
221003 Staff Training	0.03	0.02	0.02	66.0%	66.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	55.0%	73.3%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	24.4%	15.3%	62.9%
221009 Welfare and Entertainment	4.46	1.51	1.46	33.8%	32.6%	96.5%

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221010 Special Meals and Drinks	0.03	0.01	0.00	40.0%	18.4%	46.1%
221011 Printing, Stationery, Photocopying and Binding	9.59	2.15	2.02	22.4%	21.1%	94.1%
221012 Small Office Equipment	0.02	0.00	0.00	5.1%	1.4%	26.7%
221017 Subscriptions	0.03	0.02	0.01	50.3%	39.0%	77.6%
222001 Telecommunications	0.01	0.01	0.01	63.6%	63.4%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	40.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.06	100.0%	89.5%	89.5%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.06	0.05	91.0%	80.4%	88.4%
223005 Electricity	0.06	0.03	0.03	46.7%	42.7%	91.5%
223006 Water	0.01	0.01	0.01	74.5%	52.1%	69.8%
224004 Cleaning and Sanitation	0.23	0.18	0.13	77.7%	57.6%	74.2%
225001 Consultancy Services- Short term	0.10	0.34	0.33	342.2%	331.6%	96.9%
226001 Insurances	0.02	0.02	0.00	100.0%	0.0%	0.0%
227001 Travel inland	3.61	0.50	0.49	13.8%	13.5%	98.1%
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	0.07	0.07	56.6%	51.5%	91.0%
228001 Maintenance - Civil	0.00	0.01	0.01	1,200.0%	525.5%	43.8%
228002 Maintenance - Vehicles	0.07	0.08	0.06	116.7%	79.0%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.9%	99.9%
282102 Fines and Penalties/ Court wards	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	3.90	1.54	0.68	39.5%	17.5%	44.3%
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	0.49	0.08	29.8%	5.1%	17.3%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.90	0.03	0.00	3.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.17	0.00	89.5%	0.0%	0.0%
312213 ICT Equipment	0.36	0.16	0.00	43.9%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.04	114.0%	77.9%	68.4%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.04	114.0%	77.9%	68.4%
Total for Vote	40.21	17.92	16.31	44.6%	40.6%	91.0%

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	40.21	17.92	16.31	44.6%	40.6%	91.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	36.31	16.37	15.62	45.1%	43.0%	95.4%

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<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.85	0.58	0.08	31.5%	4.6%	14.6%
1681 Retooling of National Curriculum Development Centre	2.05	0.96	0.60	46.8%	29.2%	62.3%
Total for Vote	40.21	17.92	16.31	44.6%	40.6%	91.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. 1,200 guidelines for developing inclusive play materials for early learners Printed and distributed	Zero guidelines for developing inclusive play materials for early learners printed. Implementation Guidelines for Parent Education Curriculum Framework of Uganda developed, quality assured and approved.	211103 Allowances (Inc. Casuals, Temporary)	89,097
2. Implementation guidelines for Parent Education Curriculum Framework for Uganda developed.	Zero copies of guidelines for Parent Education Curriculum Framework for Uganda printed.	221002 Workshops and Seminars	355,245
3. Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for Uganda	30 Reams of braille paper purchased, one embosser repaired and P.6 CAPES & P.7 English, Mathematics, Science, SST & C/IRE brailled.	221011 Printing, Stationery, Photocopying and Binding	23,335
4. Six syllabi; one of P6 (CAPES) - and 5 for P7 transcribed into braille.	-One language board of the Pokot established and oriented.	227001 Travel inland	6,740
5. Two language Boards established and 3 orthographies of the marginalised of Languages reviewed.	- Orthography of Leb-Jonam standardised in preparation for piloting.	227004 Fuel, Lubricants and Oils	1,550
6. Two Early Grade Reading materials revised (P1-P2)	P1 and P2 Early Grade Reading Materials revised in 9 languages.	228002 Maintenance - Vehicles	1,495
7. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.	Zero 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	Zero Education stakeholder sensitised on the implementation of the Primary Timetable.		
9. 200 CCTs oriented in the Teaching of Phonics.	Zero CCTs oriented in the Teaching of Phonics		
10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.	Zero copies of Primary Kiswahili Syllabus printed and distributed		

Reasons for Variation in performance

Not funded
Not funded
Establishment of the one more language board planned for Q4

Not funded.
Not funded.

Total	477,462
Wage Recurrent	0
Non Wage Recurrent	477,462
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. syllabi for the 22 LSC subjects Quality Assured.	Syllabi for the 22 LSC subjects and training materials quality assured to international standards	Item	Spent
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.	Zero copies each of General Paper, Subsidiary Mathematics and Food & Nutrition recipe books printed.	211103 Allowances (Inc. Casuals, Temporary)	2,534,120
3. 2,500 copies of the Resource books for the Special Needs Education Curriculum printed and distributed.	Zero copies of the Resource books for the Special Needs Education Curriculum printed and distributed	221002 Workshops and Seminars	3,621,599
4. One copy of Study guidelines for the new Lower Secondary Curriculum developed.	- Study guidelines developed, quality assured and approved.	221009 Welfare and Entertainment	1,364,341
5. Expenses for 4 Quality Assurance Committee sessions.	Three Quality Assurance Committee meeting held.	221011 Printing, Stationery, Photocopying and Binding	1,977,000
6. Recipe Book Tried out and fine-tuned Recipe book.	Recipe Book not trialed out	222001 Telecommunications	2,500
7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum	-One M&E report produced on teacher training in the Northern and West Nile region.	225001 Consultancy Services- Short term	309,115
8.1 10 types of advocacy messages on the LSC developed.	- No nationwide sensitisation took place.	227001 Travel inland	422,420
8.2 Two Cluster meetings held on LSC implementation.	- Zero community engagements undertaken.	227004 Fuel, Lubricants and Oils	12,330
8.3 10 talkshows, and 5 print media articles on the LSC implementation.	- 2 radio talk shows and TV one documentary aired on the LSC.	228002 Maintenance - Vehicles	1,911
9.1 100 Teachers trained in Manuscript Development.	-10 types of advocacy messages developed on the LSC.		
9.2 4 Manuscripts for Term 1 developed.	- Zero cluster meetings held.		
10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content.	- 2 Radio talk shows and zero media articles.		
11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed.	Finalised 5 topics with 8 still outstanding.		
12. 2,000 copies of Sign language curriculum Framework printed and distributed.	Zero teachers of Sub-Maths and General Paper oriented on the revised syllabus content		
13.1 One Refresher Training for 90 National Facilitators and 414 Master Trainers.	Quality assured but pending approval by ASB.		
13.2 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.	Not printed because it was not funded.		
	Refresher trainings held for 35 National Facilitators (21 males, 14 females) and 370 Master Trainers (221 male, 149 female) and 8,360 Secondary school teachers (5,434 male and 2,926 female) in the Eastern, North-eastern, Northern and West Nile regions.		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- 20,000 copies of Teacher Training Manuals, 5,000 copies of Assessment Guidelines and 30,000 copies of Assorted Curriculum Materials and syllabi not printed.

- Booklets on the FAQs not published.

- Newletters on the LSC not published.

- e-teacher support materials not yet updated, designed or maintained.

Activity not funded.

Not funded.

Zero copies each of General Paper, Subsidiary Mathematics and Food & Nutrition recipe books printed.

Total	10,245,336
Wage Recurrent	0
Non Wage Recurrent	10,245,336
<i>AIA</i>	0

Output: 03 Production of Instructional Materials

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.1 Implementation Guidelines for Parent Education Curriculum Framework for Uganda	The following documents were edited, laid-out, illustrated and proof-read to camera ready:	Item	Spent
1.2 1.Nile English Course and 1. LACE Book 7.	1.1-Implementation Guidelines for Parent Education Curriculum Framework of Uganda developed.	221002 Workshops and Seminars	20,600
1.3 Early Grade Reading Materials for P1 - 2.	1.2 The Nile English Course Book 7 and LACE Book 7.	221017 Subscriptions	9,700
1.4 Study Guidelines for the new Lower Secondary curriculum.	1.3 Early Grade Reading Materials for P.1-2.		
1.5 Evaluation Report on the situational analysis of A'level curriculum.	The following documents were edited, laid-out, illustrated and proof-read to camera ready:		
1.6 NCDC Magazine	1.4 Study Guidelines for the new Lower Secondary curriculum.		
2. Online image access for one year.	1.6 NCDC Curriculum Tree Magazine		
1.7 Monitoring tools for the Lower Secondary Curriculum	Online image access for one year paid up.		
1.8 Advocacy messages for the LSC	-Monitoring tools of the LSC Teacher trainings submitted, approved and used to monitor.		
1.9 Training manual, textbook and Teachers guide for sign language	-Evaluation tool for the LSC		
1.10 the 4 Diplomas of BTVET	Implementation was developed and administered at the end of MT/Teacher Trainings.		

Reasons for Variation in performance

Total	30,300
Wage Recurrent	0
Non Wage Recurrent	30,300
AIA	0

Output: 04 BTVET Curriculum

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.1 Approved Labour Market survey Concept note	The Concept note was converted into a Researcher Proposal. Research proposal and data collection tools for the Labour Market Survey developed, fine-tuned, quality assured and submitted to ASB.	Item	Spent
1.2 Approved Data Collection Tools.		211103 Allowances (Inc. Casuals, Temporary)	89,779
1.3 Data Collection Pre-test Report	Market Survey developed, fine-tuned, quality assured and submitted to ASB.	221002 Workshops and Seminars	205,951
1.4 Labour Market Survey Report	-Syllabi of Journalism and Performing Arts developed, edited and fine-tuned and submitted to the ASB.	221009 Welfare and Entertainment	62,652
1.5 Dissemination Report.		221011 Printing, Stationery, Photocopying and Binding	3,805
2.1 First drafts for 4 diploma programmes. developed.		222001 Telecommunications	2,160
2.2 Curricula for the 4 diploma programmes edited and fine-tuned.	-First curriculum drafts for the diploma in Human Resource Mgt and Public Admin developed, edited, fine-tuned and submitted to Quality Assurance Committee.	227001 Travel inland	39,920
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes.	Not implemented.	227004 Fuel, Lubricants and Oils	2,100
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes	One orientation manual each for Garmets & Fashion Design and Procurement & Logistics developed.		
2.4 Assessment guidelines for the 4 diploma programmes edited and fine-tuned.	Zero copies printed.		
2.5 Quality assessment and evaluation of fine-tuned assessment guidelines.	87 Instructors oriented/trained on the CBET implementation of Business certificate programmes.		
3.1 One Orientation Manual for Instructors developed.	Not implemented awaiting approval of the Proposal and data collection tools for the Labour market.		
3.1 3,500 copies of Hotel & Institutional catering.	The research proposal and data collection tools were quality assured and recommended to ASB.		
3.2 - 3,500 copies of Cosmotology	78 Instructors trained in the implementation of curriculum for Diploma in Procurement and Logistics		
3.3 - 3,500 copies of Records and Information Management.	Mgt and Fashion & Garment Design.		
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

Total	406,367
Wage Recurrent	0
Non Wage Recurrent	406,367
<i>AIA</i>	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Research, Evaluation, Consultancy and Publications

		Item	Spent
1. 300 copies of Newspaper purchased	75 copies each of New Vision, Monitor and Observer purchased.	211103 Allowances (Inc. Casuals, Temporary)	4,175
2. 5 New titles purchased.	No title was purchased.	221002 Workshops and Seminars	42,928
3. NCDC Magazine developed, printed and distributed.	One Edition of the NCDC magazine developed, printed and distributed to stakeholders.	221007 Books, Periodicals & Newspapers	1,586
4. One Report each from the national and regional consultation workshops on local language as a media of Instruction at Lower Primary.	National consultative report in place. Regional Consultative Report not available.	221011 Printing, Stationery, Photocopying and Binding	1,000
5.1 Concept note on Labour market survey and an evaluation of the A'level curriculum	Proposal and data collection for the evaluation of the A-level curriculum submitted to ASB for approval.	227004 Fuel, Lubricants and Oils	600
5.2 Pre-tested and approved Data collection tools.	No subscription paid for Library		
5.3 Report of a Labour market survey and an Evaluation Report.	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

Received comments from ASB that necessitated broadening the scope of the study.

Total	50,289
Wage Recurrent	0
Non Wage Recurrent	50,289
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 4 Quality Assurance Meetings held. - 10 Contracts and Evaluation committee meetings held. - 4 Quarterly M&E working group meetings held - 4 Budget committee meetings held - 12 HoD meetings held. - 100 copies of Annual Report printed. - 200 copies of Strategic Plan Printed - 200 Corporate materials (Calendars, cards, diaries) printed. - 2,000 Curriculum materials reprinted for marketing. -10 members of staff trained on curriculum development. -African Curriculum Association -Auditors annual membership -ICPAU -Assessment Associations in Africa -Evaluators Association of Uganda -HR Association -Finance Annual Training 	<ul style="list-style-type: none"> - 3 Quality Assurance meetings held. - 3 M&E, 8 contracts committee and 9 evaluation committee meetings held. - Zero copies of Annual Report, Strategic Plan, and corporate materials, Curriculum materials printed. - Staff training differed to Q4. Subscription paid for: ICPAU and Internal Auditors. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 2,691,889 461,621 263,074 106,487 126,009 8,400 46,680 15,607 34,812 16,500 5,500 806 29,336 4,607 16,599 267 2,480 2,979 200 60,855 50,192 25,616 7,498 134,822 25,000 19,900 12,000 51,190 5,255 53,470 29,977 70,000

Reasons for Variation in performance

Nil

Total 4,379,629

Vote:303 National Curriculum Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,691,889
		Non Wage Recurrent	1,687,740
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	15,589,383
	Wage Recurrent
	2,691,889
	Non Wage Recurrent
	12,897,494
	AIA
	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

Item	Spent
-Developing NCDC Infrastructural Master Plan	
-Renovation works on NCDC Office Block A ground Floor(Tiling Floor, Replace doors/window louvers)	
-Remodel Reception	
- shifted offices in preparation for renovations.	
- Removed the old window panes.	
- Removed the old wooden doors.	
- Developed form 5 for procurement of consultant to draft the Master Plan.	
- squidded the floor	
312101 Non-Residential Buildings	84,894

Reasons for Variation in performance

	Total	84,894
	GoU Development	84,894
	External Financing	0
	AIA	0
	Total For SubProgramme	84,894
	GoU Development	84,894
	External Financing	0
	AIA	0

Development Projects

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

Vote:303 National Curriculum Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

2 Vehicles purchased	2 vehicles purchased.	Item	Spent
		312201 Transport Equipment	597,945

Reasons for Variation in performance

Total	597,945
GoU Development	597,945
External Financing	0
AIA	0

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

Purchase Multi-functional Printer/photocopier/Scanner, 5 Projectors, 20 desktops, 5 laptops, 5 mifis, extensions, 2 projector white Boards, 5 Laptops, 5 mifis, 10 Power extensions, 20 Desktops, Software Licenses & Back-up servers.	Purchased: 3 multi-purpose printers, 12 laptop computers and 1 interactive display screen.	Item	Spent
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Reasons for Variation in performance

outstanding deliveries pending.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Parts of a printing press purchased	Printing Press delivered.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Fit a ramp for disabled people -Purchase filing cabinets, office chairs and desks, boardroom chairs and tables, reception desks.	- 20 Office desks - 30 Office filing cabinets - 1 document pocket stand - 3 notice boards - 1 high office desk	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:303

National Curriculum Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	597,945
		GoU Development	597,945
		External Financing	0
		AIA	0
		GRAND TOTAL	16,272,222
		Wage Recurrent	2,691,889
		Non Wage Recurrent	12,897,494
		GoU Development	682,839
		External Financing	0
		AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
211103 Allowances (Inc. Casuals, Temporary)	6,663
221002 Workshops and Seminars	75,344
Established Language Board of the Pokot and oriented members on their roles.	221011 Printing, Stationery, Photocopying and Binding 735
- P.1 and P.2 EGR materials finalised and approved.	227001 Travel inland 5,840
	227004 Fuel, Lubricants and Oils 300
	228002 Maintenance - Vehicles 1,495

Reasons for Variation in performance

Not funded

Not funded

Establishment of the one more language board planned for Q4

Not funded.

Not funded.

Total	90,377
Wage Recurrent	0
Non Wage Recurrent	90,377
<i>AIA</i>	0

Output: 02 Secondary Education Curriculum

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
1.1 syllabi for the 22 LSC subjects Quality Assured.	Syllabi for the 22 LSC subjects quality assured and approved.	211103 Allowances (Inc. Casuals, Temporary)	740,807
	Zero copies each of General Paper, Subsidiary Mathematics and Food & Nutrition recipe books printed.	221002 Workshops and Seminars	348,721
1.2 20,000 copies of Teacher Training Manuals, 5,000 copies of Assessment Guidelines and 30,000 copies of Assorted Curriculum Materials and syllabi.	- Two workshops were held to develop the Assessment content framework for the new curriculum. The framework has been quality assured and submitted to ASB.	221009 Welfare and Entertainment	1,221,090
		221011 Printing, Stationery, Photocopying and Binding	14,206
1.3 booklets on the FAQs published.		222001 Telecommunications	1,260
		227001 Travel inland	164,683
1.4 Newletters on the LSC published.	- Development of Sample Question Papers is planned for Q4.	227004 Fuel, Lubricants and Oils	7,330
1.5 e-teacher support materials updated, designed and maintained.4.1 Assessment Modalities of the New LSC developed.			
4.2 Sample question papers for all the subjects developed.	-One M&E report produced on teacher training in the Northern and West Nile region.		
5.1 Assessment Modalities quality assured.7.1 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum	- No nationwide sensitisation took place. - Zero community engagements undertaken. - 2 radio talk shows and TV one documentary aired on the LSC.		
7.2 One Nation wide sensitisation, advocacy,			
7.3 Four community engagements,	8 topics of S.2 Mathematics still outstanding.		
7.4 4 media publicity and implementation of PR strategy on the LSC13.1One 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.	- 2,612 Teachers oriented and 170 Master Trainers trained in the Northern and West Nile regions.		
13.3 Training of Teachers: - 30,000 untrained S.1 Teachers, - retraining the 800 MTs. - cluster meetings to support the 20,000 teachers in the initial training for S.1. - training of 49,680 teachers on S.2 content			

Reasons for Variation in performance

Vote:303

National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- 20,000 copies of Teacher Training Manuals, 5,000 copies of Assessment Guidelines and 30,000 copies of Assorted Curriculum Materials and syllabi not printed.

- Booklets on the FAQs not published.

- Newsletters on the LSC not published.

- e-teacher support materials not yet updated, designed or maintained.

Activity not funded.

Not funded.

Zero copies each of General Paper, Subsidiary Mathematics and Food & Nutrition recipe books printed.

Total	2,498,098
Wage Recurrent	0
Non Wage Recurrent	2,498,098
<i>AIA</i>	0

Output: 03 Production of Instructional Materials

Item	Spent
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-Monitoring tools of the LSC Teacher trainings submitted, approved and used to monitor.

-Evaluation tool for the LSC Implementation was developed and administered at the end of MT/Teacher Trainings.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 04 BTVET Curriculum

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Research proposal and data collection tools for the Labour Market Survey developed, fine-tuned, quality assured and submitted to ASB.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 26,329
	-Syllabi of Journalism and Performing Arts developed, edited and fine-tuned and submitted to the ASB.	221002 Workshops and Seminars	65,767
		221011 Printing, Stationery, Photocopying and Binding	1,613
		222001 Telecommunications	1,010
	-First curriculum drafts for the diploma in Human Resource Mgt and Public Admin developed, edited, fine-tuned and submitted to Quality Assurance Committee.	227001 Travel inland	26,200
	Assessment guidelines differed for Q4.	227004 Fuel, Lubricants and Oils	900
	78 Instructors trained in the implementation of curriculum for Diploma in Procurement and Logistics Mgt and Fashion & Garment Design.		

Reasons for Variation in performance

Total	121,819
Wage Recurrent	0
Non Wage Recurrent	121,819
AIA	0

Output: 05 Research, Evaluation, Consultancy and Publications

25 copies each of New Vision, Monitor and Observer purchased Jan - Mar	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,175
3rd Edition of the NCDC magazine developed, printed and distributed to stakeholders.	221007 Books, Periodicals & Newspapers	785
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227004 Fuel, Lubricants and Oils	600

Reasons for Variation in performance

Recieved comments from ASB that necessitated broadening the scope of the study.

Total	6,560
Wage Recurrent	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,560
		AIA	0

Output: 06 Administration and Support Services

Actual Outputs Achieved in Quarter	Item	Spent
1 Quality Assurance Committee, 1 M&E and 2 contracts committee meetings held.	211101 General Staff Salaries	910,390
NCDC membership Subscriptions to the African Curriculum Association not yet paid.	211103 Allowances (Inc. Casuals, Temporary)	174,913
	212101 Social Security Contributions	83,911
	212201 Social Security Contributions	25,872
	213002 Incapacity, death benefits and funeral expenses	1,700
	221001 Advertising and Public Relations	7,982
	221002 Workshops and Seminars	11,155
	221003 Staff Training	16,500
	221009 Welfare and Entertainment	6,191
	221010 Special Meals and Drinks	4,607
	221011 Printing, Stationery, Photocopying and Binding	9,642
	221012 Small Office Equipment	267
	221017 Subscriptions	900
	222001 Telecommunications	1,200
	222002 Postage and Courier	200
	222003 Information and communications technology (ICT)	5,470
	223004 Guard and Security services	7,600
	223005 Electricity	7,946
	223006 Water	1,220
	224004 Cleaning and Sanitation	29,600
	225001 Consultancy Services- Short term	20,500
	227001 Travel inland	400
	227004 Fuel, Lubricants and Oils	12,000
	228001 Maintenance - Civil	4,889
	228002 Maintenance - Vehicles	15,653
	228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Nil

Total	1,370,708
Wage Recurrent	910,390
Non Wage Recurrent	460,318
AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Arrears

Total For SubProgramme 4,087,561

Wage Recurrent 910,390

Non Wage Recurrent 3,177,171

AIA 0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

- contract for the renovation of Block A awarded.
- Old window panes replaced
- squidded the floor in preparation for tiling.

Item	Spent
312101 Non-Residential Buildings	84,894

Reasons for Variation in performance

Total 84,894

GoU Development 84,894

External Financing 0

AIA 0

Total For SubProgramme 84,894

GoU Development 84,894

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

- Purchased 1 station wagon from Toyota Uganda and 1 double cabin pick-up from Cooper Motors.

Item	Spent
312201 Transport Equipment	597,945

Reasons for Variation in performance

Total 597,945

GoU Development 597,945

External Financing 0

AIA 0

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

- Purchased: 3 multi-purpose printers, 12 laptop computers and 1 interactive display screen.

Item	Spent
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Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
outstanding deliveries pending.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery and Equipment			
Printing Press delivered	Item		Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
- 20 Office desks	Item		Spent
- 30 Office filing cabinets			
- 1 document pocket stand			
- 3 notice boards			
- 1 high office desk			
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			597,945
GoU Development			597,945
External Financing			0
AIA			0
GRAND TOTAL			4,770,400
Wage Recurrent			910,390
Non Wage Recurrent			3,177,171
GoU Development			682,839
External Financing			0
AIA			0

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	221002 Workshops and Seminars	8,231	0	8,231
	221011 Printing, Stationery, Photocopying and Binding	20,034	0	20,034
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	505	0	505
	Total	28,792	0	28,792
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,792</i>	<i>0</i>	<i>28,792</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
	211103 Allowances (Inc. Casuals, Temporary)	2,273	0	2,273
	221001 Advertising and Public Relations	15,157	0	15,157
	221002 Workshops and Seminars	15,365	0	15,365
	221009 Welfare and Entertainment	29,549	0	29,549
	221011 Printing, Stationery, Photocopying and Binding	90,549	0	90,549
	225001 Consultancy Services- Short term	644	0	644
	227004 Fuel, Lubricants and Oils	1,102	0	1,102
	228002 Maintenance - Vehicles	89	0	89
	Total	154,728	0	154,728
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154,728</i>	<i>0</i>	<i>154,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

Output: 03 Production of Instructional Materials

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10,000	0	10,000
Total	10,000	0	10,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 BTVET Curriculum

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	841	0	841
221002 Workshops and Seminars	3,919	0	3,919
221009 Welfare and Entertainment	21,481	0	21,481
221011 Printing, Stationery, Photocopying and Binding	3,037	0	3,037
222001 Telecommunications	10	0	10
227001 Travel inland	9,220	0	9,220
227004 Fuel, Lubricants and Oils	2,850	0	2,850
Total	41,358	0	41,358
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,358</i>	<i>0</i>	<i>41,358</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
211103 Allowances (Inc. Casuals, Temporary)	4,345	0	4,345
221002 Workshops and Seminars	25,322	0	25,322
221007 Books, Periodicals & Newspapers	214	0	214
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
221017 Subscriptions	3,000	0	3,000
227004 Fuel, Lubricants and Oils	1,900	0	1,900
Total	38,781	0	38,781
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,781</i>	<i>0</i>	<i>38,781</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	11,984	0	11,984
211103 Allowances (Inc. Casuals, Temporary)	264	0	264
212101 Social Security Contributions	7,313	0	7,313
212201 Social Security Contributions	25,532	0	25,532
213001 Medical expenses (To employees)	245,991	0	245,991
221001 Advertising and Public Relations	4,393	0	4,393
221002 Workshops and Seminars	15,188	0	15,188
221004 Recruitment Expenses	2,000	0	2,000
221007 Books, Periodicals & Newspapers	1,194	0	1,194
221009 Welfare and Entertainment	1,664	0	1,664
221010 Special Meals and Drinks	5,393	0	5,393
221011 Printing, Stationery, Photocopying and Binding	8,401	0	8,401
221012 Small Office Equipment	733	0	733
221017 Subscriptions	520	0	520
222001 Telecommunications	21	0	21
222003 Information and communications technology (ICT)	7,145	0	7,145
223002 Rates	2,400	0	2,400
223004 Guard and Security services	6,600	0	6,600
223005 Electricity	2,384	0	2,384
223006 Water	3,237	0	3,237
224004 Cleaning and Sanitation	46,926	0	46,926
225001 Consultancy Services- Short term	10,000	0	10,000
226001 Insurances	15,000	0	15,000
227001 Travel inland	100	0	100
227004 Fuel, Lubricants and Oils	810	0	810
228001 Maintenance - Civil	6,745	0	6,745
228002 Maintenance - Vehicles	26,530	0	26,530
228003 Maintenance – Machinery, Equipment & Furniture	23	0	23
Total	458,490	0	458,490
Wage Recurrent	11,984	0	11,984
Non Wage Recurrent	446,506	0	446,506
AIA	0	0	0

Development Projects

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	90,000	0	90,000
312101 Non-Residential Buildings	406,906	0	406,906
Total	496,906	0	496,906
<i>GoU Development</i>	<i>496,906</i>	<i>0</i>	<i>496,906</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>

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	2,055	0	2,055
Total	2,055	0	2,055
<i>GoU Development</i>	<i>2,055</i>	<i>0</i>	<i>2,055</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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	158,400	0	158,400
Total	158,400	0	158,400
<i>GoU Development</i>	<i>158,400</i>	<i>0</i>	<i>158,400</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: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	32,000	0	32,000
Total	32,000	0	32,000
<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>32,000</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>

Vote:303 National Curriculum Development Centre

QUARTER 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	170,050	0	170,050
Total	170,050	0	170,050
GoU Development	170,050	0	170,050
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,591,561	0	1,591,561
Wage Recurrent	11,984	0	11,984
Non Wage Recurrent	720,166	0	720,166
GoU Development	859,411	0	859,411
External Financing	0	0	0
AIA	0	0	0