

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	3.605	3.605	100.0%	100.0%	100.0%
	Non Wage	32.657	31.098	30.910	95.2%	94.7%	99.4%
Dev.	GoU	3.900	2.383	2.368	61.1%	60.7%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
	Arrears	0.046	0.052	0.047	114.0%	102.2%	89.6%
<b>Total Budget</b>		<b>40.208</b>	<b>37.138</b>	<b>36.930</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</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>37.138</b>	<b>36.930</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</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	37.09	36.88	92.3%	91.8%	99.5%
<b>Total for Vote</b>	<b>40.16</b>	<b>37.09</b>	<b>36.88</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>

### Matters to note in budget execution

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Out of the approved budget of Ushs. 40.16 Bn, NCDC received Ushs. 37.09 Bn with a deficit of Ushs. 3.09 Bn. Capital Investment registered deficit of Ushs. 1.517 Bn while non-wage recurrent suffered Ushs. 1.559 Bn shortfall. As a result, a significant number of outputs could not be achieved.

Q4 was most notably affected by a nationwide lockdown occasioned by the second wave of Covid-19. This affected teacher/instructor support for curriculum interpretation and implementation; completion of curriculum development, quality assurance and approval; and field work for 2 research studies on community polytechnics and needs assessment to inform the review of A'level could not be undertaken.

Finally, the Centre's Amended Act 2020 came into force hence necessitating a number of changes such as the composition of the Governing Council. The new Council had to be inducted and oriented to the mandate and operations of NCDC before embarking on curriculum approval. This is attributable to a significant number of unapproved curricula.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>0.132 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Staff salaries for vacant posts	
<i>Items</i>	
<b>132,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Adverts cancelled due to Covid-19 lockdown	
<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 Q4</b>
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%	20%

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## QUARTER 4: Highlights of Vote Performance

Number of reports on curriculum interpretation and implementation	Number	6	6
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	5
Number of research reports produced and disseminated	Number	4	1

**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 Q4</b>
Number of Curricula reviewed/developed	Number	7	5
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 Q4</b>
Number of Curricula reviewed/developed	Number	21	22
Number of teachers oriented on the new curriculum	Number	30000	19637
<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 Q4</b>
Number of Curriculum materials printed	Number	15	9
<b>KeyOutPut : 04 BTVET Curriculum</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Curricula reviewed/developed	Number	5	4
Number of teachers oriented on the new curriculum	Number	1600	78
<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 Q4</b>
Number of research reports produced and disseminated	Number	2	1

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

(i) 19,637 secondary school teachers from 4,769 schools in Eastern, North-eastern, Northern, Western and Central regions trained. Out of which 13,384 were male and 6,253 were female and 1,764 were government aided schools while 3,005 were private schools.

(ii) The NCDC Strategic Plan 2020/21 - 2024/25 was developed and finalised in line with the NDPIII Programmes Structure.

(iii) Language Board of the minority community of the Kuku was established and oriented on its roles and responsibilities. The kuku orthography was also reviewed.

(iv) Early Grade Reading materials revised for P1 - P.2 in 7 local languages and P.1 - 4 for 4 languages.

(v) 78 Instructors trained in the implementation of BTVET curriculum for Diploma in Procurement & Logistics Mgt and Tailoring.

## 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>37.14</b>	<b>36.93</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>36.26</b>	<b>34.70</b>	<b>34.52</b>	<b>95.7%</b>	<b>95.2%</b>	<b>99.5%</b>
071201 Pre-Primary and Primary Curriculum	0.78	0.78	0.78	99.2%	99.2%	100.0%
071202 Secondary Education Curriculum	27.65	25.78	25.64	93.2%	92.7%	99.5%
071203 Production of Instructional Materials	0.18	0.14	0.14	78.2%	78.2%	100.0%
071204 BTVET Curriculum	1.10	1.10	1.10	99.7%	99.7%	100.0%
071205 Research, Evaluation, Consultancy and Publications	0.33	0.29	0.29	88.3%	87.5%	99.1%
071206 Administration and Support Services	6.21	6.61	6.56	106.5%	105.7%	99.3%
<b><i>Class: Capital Purchases</i></b>	<b>3.90</b>	<b>2.38</b>	<b>2.37</b>	<b>61.1%</b>	<b>60.7%</b>	<b>99.4%</b>
071272 Government Buildings and Administrative Structures	1.85	0.68	0.68	36.9%	36.9%	100.0%
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	0.16	43.9%	43.6%	99.3%
071277 Purchase of Specialised Machinery and Equipment	0.90	0.77	0.77	85.9%	85.9%	100.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.19	0.17	0.16	89.5%	83.1%	92.8%
<b><i>Class: Arrears</i></b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>114.0%</b>	<b>102.2%</b>	<b>89.6%</b>
071299 Arrears	0.05	0.05	0.05	114.0%	102.2%	89.6%
<b>Total for Vote</b>	<b>40.21</b>	<b>37.14</b>	<b>36.93</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>

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

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## QUARTER 4: Highlights of Vote Performance

<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>34.70</b>	<b>34.52</b>	95.7%	95.2%	99.5%
211101 General Staff Salaries	3.61	3.61	3.61	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.00	6.25	6.25	104.2%	104.2%	100.0%
212101 Social Security Contributions	0.36	0.36	0.35	100.0%	96.6%	96.6%
212201 Social Security Contributions	0.18	0.18	0.15	98.3%	81.1%	82.5%
213001 Medical expenses (To employees)	0.37	0.37	0.37	100.0%	100.0%	100.0%
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	0.28	0.14	24.7%	12.8%	52.0%
221002 Workshops and Seminars	5.89	5.87	5.86	99.7%	99.6%	99.9%
221003 Staff Training	0.03	0.03	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	42.3%	42.3%	100.0%
221009 Welfare and Entertainment	4.46	4.48	4.48	100.5%	100.5%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	9.59	8.24	8.24	85.9%	85.8%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	5.1%	4.9%	96.7%
221017 Subscriptions	0.03	0.03	0.03	86.1%	86.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	97.2%	97.0%	99.8%
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	0.07	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.04	0.04	71.0%	71.0%	100.0%
223006 Water	0.01	0.01	0.01	98.9%	98.9%	100.0%
224004 Cleaning and Sanitation	0.23	0.31	0.31	131.1%	131.1%	100.0%
225001 Consultancy Services- Short term	0.10	0.42	0.42	416.6%	416.6%	100.0%
226001 Insurances	0.02	0.02	0.01	100.0%	99.2%	99.2%
227001 Travel inland	3.61	3.61	3.61	99.8%	99.8%	100.0%
227002 Travel abroad	0.02	0.02	0.02	85.0%	83.1%	97.8%
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	0.14	0.14	103.6%	103.6%	100.0%
228001 Maintenance - Civil	0.00	0.02	0.02	2,000.0%	1,998.5%	99.9%
228002 Maintenance - Vehicles	0.07	0.10	0.10	138.9%	138.8%	99.9%
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%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>2.38</b>	<b>2.37</b>	61.1%	60.7%	99.4%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.09	0.09	45.0%	45.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

312101 Non-Residential Buildings	1.65	0.59	0.59	35.9%	35.9%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.90	0.77	0.77	85.9%	85.9%	100.0%
312203 Furniture & Fixtures	0.19	0.17	0.16	89.5%	83.1%	92.8%
312213 ICT Equipment	0.36	0.16	0.16	43.9%	43.6%	99.3%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	114.0%	102.2%	89.6%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	114.0%	102.2%	89.6%
<b>Total for Vote</b>	<b>40.21</b>	<b>37.14</b>	<b>36.93</b>	92.4%	91.8%	99.4%

**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>37.14</b>	<b>36.93</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	36.31	34.75	34.56	95.7%	95.2%	99.4%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.85	0.68	0.68	36.9%	36.9%	100.0%
1681 Retooling of National Curriculum Development Centre	2.05	1.70	1.69	83.0%	82.2%	99.1%
<b>Total for Vote</b>	<b>40.21</b>	<b>37.14</b>	<b>36.93</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>

**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 4: 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	Zero copies of the guidelines for developing inclusive play materials for early learners printed	211103 Allowances (Inc. Casuals, Temporary)	89,097
2. Implementation guidelines for Parent Education Curriculum Framework for Uganda developed.	Draft Implementation Guidelines for Parent Education Curriculum Framework of Uganda in place.	221002 Workshops and Seminars	365,711
3. Printing 1,200 copies of guidelines for Parent Education Curriculum Framework for Uganda	Zero copies of guidelines for Parent Education Curriculum Framework for Uganda printed.	221009 Welfare and Entertainment	672
4. Six syllabi; one of P6 (CAPES) - and 5 for P7 transcribed into braille.	Primary Six (CAPES) and Primary	221011 Printing, Stationery, Photocopying and Binding	303,369
5. Two language Boards established and 3 orthographies of the marginalised of Languages reviewed.	Seven subjects of Mathematics, English, Science, SST, CAPES and Local Languages transcribed into braille.	222001 Telecommunications	540
6. Two Early Grade Reading materials revised (P1-P2)	Two Language Boards of Pokot & Kuku established and 3 Orthographies of Pokot, Kuku and Leb-Jonam reviewed.	227001 Travel inland	12,450
7. 26,000 copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.	EGR materials revised for P1 - P.2 in 7 local languages and P.1 - 4 for 4 languages.	227004 Fuel, Lubricants and Oils	1,850
8. 500 Education stakeholder sensitized on the holistic implementation of the Primary curriculum Timetable	Zero copies (total for all) of Assessment guidelines for CAPES, Kiswahili and Local languages Printed and distributed.	228002 Maintenance - Vehicles	2,000
9. 200 CCTs oriented in the Teaching of Phonics.	Zero stakeholders sensitised on the holistic implementation of the Primary Curriculum Timetable.		
10. 8,000 copies of Primary Kiswahili Syllabus printed and distributed.	Zero CCTs oriented in the Teaching of Phonics		
	Zero copies of Primary Kiswahili Syllabus printed and distributed		

#### Reasons for Variation in performance

Budget shortfall  
 Covid-19 restrictions on social gatherings and school closure.  
 Not funded due to budget shortfall.  
 Nil  
 Nil  
 Budget shortfall  
 Not funded due to budget shortfall.  
 Nil  
 Nil

<b>Total</b>	<b>775,689</b>
Wage Recurrent	0
Non Wage Recurrent	775,689
<b>AIA</b>	<b>0</b>

#### Output: 02 Secondary Education Curriculum

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## QUARTER 4: 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
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.	8,000 copies each of General Paper and Subsidiary Mathematics printed. Zero copies of Food & Nutrition recipe book printed.	211103 Allowances (Inc. Casuals, Temporary)	4,893,022
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	221001 Advertising and Public Relations	123,157
4. One copy of Study guidelines for the new Lower Secondary Curriculum developed.	One copy of Study guidelines for the new Lower Secondary Curriculum developed.	221002 Workshops and Seminars	4,800,854
5. Expenses for 4 Quality Assurance Committee sessions.	Three Quality Assurance Committee meeting held.	221009 Welfare and Entertainment	4,264,906
6. Recipe Book Tried out and fine-tuned Recipe book.	Recipe Book not trialed out	221011 Printing, Stationery, Photocopying and Binding	7,730,072
7. 4 Supervision reports and 1 M&E Report produced on the implementation of lower secondary curriculum	One M&E Report produced on Training of Teachers on the revised Lower Secondary Curriculum.	222001 Telecommunications	3,000
8.1 10 types of advocacy messages on the LSC developed.	-10 types of advocacy messages developed on the LSC.	225001 Consultancy Services- Short term	309,759
8.2 Two Cluster meetings held on LSC implementation.	- 2 Radio talk shows and zero media articles.	227001 Travel inland	3,476,058
8.3 10 talkshows, and 5 print media articles on the LSC implementation.	- Zero cluster meetings held.	227004 Fuel, Lubricants and Oils	38,432
9.1 100 Teachers trained in Manuscript Development.	20 Teachers trained in Manuscript Development.	228002 Maintenance - Vehicles	1,911
9.2 4 Manuscripts for Term 1 developed.	Manuscripts for 5 topics of Term 1 S.3 developed.		
10. 500 Teachers of Sub-Maths and 700 teachers of General Paper Oriented on the revised syllabus content.	Zero teachers of Sub-Maths and General Paper oriented on the revised syllabus content		
	Textbook and Teachers Guide in place.		
11. One Training manual, 1 Textbook and 1 Teachers Guide for sign language developed.	Training manual is in Draft form.		
12. 2,000 copies of Sign language curriculum Framework printed and distributed.	Zero copies of Sign language curriculum Framework printed.		
13.1 One Refresher Training for 90 National Facilitators and 414 Master Trainers.	- Trained 19,637 secondary school teachers from 4,769 schools from Eastern, North-eastern, Northern, Western and Central region. Out of which 13,384 were male and 6,253 were female and 1,764 were government aided schools while 3,005 were private schools.		
13.2 1,000 Training Materials, Implementation Guides and Assessment Guidelines for S.2 Curriculum Implementers printed and distributed.	- Trained 7,052 secondary school teachers from 1,745 schools of Western Uganda.		

### Reasons for Variation in performance



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## QUARTER 4: 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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Awaiting Quality Assurance Committee meeting.

Budget shortfall

Not ready for printing

Nil

Nil

Covid-19 lockdown.

School closure

Budget shortfall

Budget shortfall

Nil

Insufficient funds.

One Quality Assurance Committee meeting did not take place due to Covid-19 lockdown.

Covid-19 restrictions on social gatherings and school closure.

**Total 25,641,173**

Wage Recurrent 0

Non Wage Recurrent 25,641,173

AIA 0

### Output: 03 Production of Instructional Materials

	Item	Spent
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: 1.1-Implementation Guidelines for Parent Education Curriculum Framework of Uganda developed.	221002 Workshops and Seminars 130,378
1.2 1.Nile English Course and 1. LACE Book 7.	1.2 The Nile English Course Book 7 and LACE Book 7.	221017 Subscriptions 11,100
1.3 Early Grade Reading Materials for P1 - 2.	1.3 Early Grade Reading Materials for P.1-2.	
1.4 Study Guidelines for the new Lower Secondary curriculum.	The following documents were edited, laid-out, illustrated and proof-read to camera ready: 1.4 Study Guidelines for the new Lower Secondary curriculum.	
1.5 Evaluation Report on the situational analysis of A'level curriculum.	1.6 NCDC Curriculum Tree Magazine	
1.6 NCDC Magazine	Online image access for one year paid up	
2. Online image access for one year.	Monitoring tools of the LSC Teacher trainings submitted, approved and used to monitor.	
1.7 Monitoring tools for the Lower Secondary Curriculum	Monitoring Report in Place	
1.8 Advocacy messages for the LSC		
1.9 Training manual, textbook and Teachers guide for sign language		
1.10 the 4 Diplomas of BTJET	-Evaluation tool for the LSC Implementation was developed and administered at the end of MT/Teacher Trainings.	

### Reasons for Variation in performance

Nil

**Total 141,478**

Wage Recurrent 0

Non Wage Recurrent 141,478

AIA 0

### Output: 04 BTJET Curriculum

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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	Approved proposal and Data collection tools for Labour Market Survey in place.	<b>Item</b>	<b>Spent</b>
1.2 Approved Data Collection Tools.		211103 Allowances (Inc. Casuals, Temporary)	398,898
1.3 Data Collection Pre-test Report		221002 Workshops and Seminars	314,560
1.4 Labour Market Survey Report	Syllabi for Diploma in Journalism and Certificate in Performing Arts finalised.	221009 Welfare and Entertainment	140,747
1.5 Dissemination Report.		221011 Printing, Stationery, Photocopying and Binding	154,842
2.1 First drafts for 4 diploma programmes. developed.	Quality Assured Draft Syllabi in Diploma in Human Resource Management and Public Administration in place.	222001 Telecommunications	2,260
2.2 Curricula for the 4 diploma programmes edited and fine-tuned.	Quality assessed and evaluated Diploma in Journalism and Certificate in Creative & Performing Arts in place.	227001 Travel inland	82,160
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes.		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,000
2.3 Quality assessment and evaluation of curricula for the 4 diploma programmes	Draft Assessment Guidelines for the 4 programmes in place.		
2.4 Assessment guidelines for the 4 diploma programmes edited and fine-tuned.	One orientation manual for Garments & Fashion Design and Procurement & Logistics in place.		
2.5 Quality assessment and evaluation of fine-tuned assessment guidelines.	Zero copies printed		
3.1 One Orientation Manual for Instructors developed.	Not implemented.		
3.1 3,500 copies of Hotel & Institutional catering.	No workshop was held to edit and quality assure Community Polytechnics curriculum		
3.2 - 3,500 copies of Cosmetology	Proposal and survey tool quality assured.		
3.3 - 3,500 copies of Records and Information Management.	78 Instructors trained in the implementation of curriculum for Diploma in Procurement & Logistics Mgt and Tailoring.		
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

Human Resource Management, Public Administration & Management

Labour market survey was not conducted due to the Covid-19 lockdown.

Nil

Not implemented awaiting approval of the Proposal and data collection tools for the Labour market.

Budget shortfall.

Nil

Syllabi in Diploma in Human Resource Management and Public Administration awaiting approval by Governing Council.

Budget shortfall

**Total 1,101,467**

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	1,101,467
		AIA	0

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

		Item	Spent
1. 300 copies of Newspaper purchased	364 copies each of New Vision, Monitor and Observer purchased July - June	211103 Allowances (Inc. Casuals, Temporary)	39,520
2. 5 New titles purchased.	3 New titles purchased:		
3. NCDC Magazine developed, printed and distributed.	(i) Positive Mind: A Practical Guide for Any Situation.	221002 Workshops and Seminars	193,104
4. One Report each from the national and regional consultation workshops on local language as a media of Instruction at Lower Primary.	(ii) Healthy Foods	221007 Books, Periodicals & Newspapers	3,600
5.1 Concept note on Labour market survey and an evaluation of the A'level curriculum	(iii) 101 Secrets to a Healthy Life	221009 Welfare and Entertainment	17,000
5.2 Pre-tested and approved Data collection tools.	One Edition of the NCDC magazine developed, 300 copies printed and distributed to stakeholders	221011 Printing, Stationery, Photocopying and Binding	7,549
5.3 Report of a Labour market survey and an Evaluation Report.	National consultative report in place.	221017 Subscriptions	11,000
5.4 The 2 Reports printed and disseminated.	Regional Consultative meetings did not take place.	227001 Travel inland	15,000
6. Library Electronic Resources maintained and subscription paid.	Approved Proposal and data collection for the evaluation of the A-level curriculum in place.	227004 Fuel, Lubricants and Oils	4,000
7. ISBN purchased.	Subscription paid to the Consortium of Uganda University Library (CUUL) for a period January – December 2021.		
	200 ISB Numbers purchased		

### Reasons for Variation in performance

Budget shortfall

Nil

Data collection tools not pre-tested and survey not conducted due to Covid-19 restriction on movement.

Regional Consultative meetings did not take place due to Covid-19 restrictions on movements.

Nil

<b>Total</b>	<b>290,773</b>
Wage Recurrent	0
Non Wage Recurrent	290,773
AIA	0

### Output: 06 Administration and Support Services

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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"> <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>- 3 Quality Assurance meetings held. - 3 M&amp;E, 8 contracts committee and 9 evaluation committee meetings held.</li> <li>- 50 copies of Annual Report,</li> <li>- NCDC Strategic Plan 2020/21 - 2024/25 finalised and submitted to NPA for Certificate of Compliance. Printing awaiting approval by NPA.</li> </ul> <p>Annual Subscription paid for: (i) African Curriculum Association for NCDC and 7 active staff.</p>	<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) 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) 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 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	<b>Spent</b> 3,605,129 831,000 348,115 146,052 372,000 8,400 46,680 20,000 59,140 25,000 7,500 3,000 58,602 25,000 39,528 967 4,800 5,900 200 68,000 2,400 62,392 42,600 14,235 306,748 110,000 14,883 20,000 16,627 86,975 19,985 93,000 29,977 70,000

### Reasons for Variation in performance

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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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Budget shortfall

<b>Total</b>	<b>6,564,835</b>
Wage Recurrent	3,605,129
Non Wage Recurrent	2,959,706
AIA	0

Arrears

Output: 99 Arrears

Item Spent

Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>34,515,415</b>
Wage Recurrent	3,605,129
Non Wage Recurrent	30,910,286
AIA	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Structures

-Developing NCDC Infrastructural Master Plan	60% of renovation works on Ground Floor Block A completed.	<b>Item</b>	<b>Spent</b>
-Renovation works on NCDC Office Block A ground Floor(Tiling Floor, Replace doors/window louvers)	Inception Report of the NCDC Infrastructural Master Plan presented to management.	281503 Engineering and Design Studies & Plans for capital works	90,000
-Remodel Reception		312101 Non-Residential Buildings	591,800

Reasons for Variation in performance

Due to delayed procurement process..

<b>Total</b>	<b>681,800</b>
GoU Development	681,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>681,800</b>
GoU Development	681,800
External Financing	0
AIA	0

Development Projects

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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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### Project: 1681 Retooling of National Curriculum Development Centre

#### Capital Purchases

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

2 Vehicles purchased	- 1 station wagon and 1 double cabin pick-up Purchased	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 597,945
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#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>597,945</b>
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.	3 Multi-functional Printer/photocopier/Scanner, 2 desktops computers, 12 laptops computers, 2 Television sets and 1 interactive display screen purchased.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 157,248
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#### Reasons for Variation in performance

<b>Total</b>	<b>157,248</b>
GoU Development	157,248
External Financing	0
AIA	0

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

Parts of a printing press purchased	Printing press purchased, delivered and installed.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 772,795
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#### Reasons for Variation in performance

Budget shortfall

<b>Total</b>	<b>772,795</b>
GoU Development	772,795
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.	- 1 Boardroom table , 20 Office desks - 30 Office filing cabinets - 1 document pocket stand - 3 notice boards - 1 high office desk	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 157,800
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#### Reasons for Variation in performance

Boardroom chairs and reception desk not purchased due to budget shortfall.

# Vote:303

National Curriculum Development Centre

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>157,800</b>
		GoU Development	157,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,685,788</b>
		GoU Development	1,685,788
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>36,883,003</b>
		Wage Recurrent	3,605,129
		Non Wage Recurrent	30,910,286
		GoU Development	2,367,588
		External Financing	0
		AIA	0

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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
Zero copies printed		
Implementation Guidelines for Parent Education Curriculum Framework of Uganda quality assured.	221002 Workshops and Seminars	10,466
Zero copies printed	221009 Welfare and Entertainment	672
	221011 Printing, Stationery, Photocopying and Binding	280,034
Established Language Board for the Kuku and oriented members on their roles.	222001 Telecommunications	540
Early Grade Reading Materials for English, Luganda, Runyankore/Rukiga and Runyoro/Rutooro revised for P.3 & P.4	227001 Travel inland	5,710
	227004 Fuel, Lubricants and Oils	300
	228002 Maintenance - Vehicles	505
Zero copies printed		
Zero stakeholders sensitised on the holistic implementation of the Primary Curriculum Timetable.		
Zero CCTs oriented in the Teaching of Phonics		
Zero copies of Primary Kiswahili Syllabus printed and distributed		

#### Reasons for Variation in performance

Budget shortfall  
 Covid-19 restrictions on social gatherings and school closure.  
 Not funded due to budget shortfall.  
 Nil  
 Nil  
 Budget shortfall  
 Not funded due to budget shortfall.  
 Nil  
 Nil

<b>Total</b>	<b>298,227</b>
Wage Recurrent	0
Non Wage Recurrent	298,227
<i>A/A</i>	0

#### Output: 02 Secondary Education Curriculum



# Vote:303 National Curriculum Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	8,000 copies each of General Paper and Subsidiary Mathematics printed. Zero copies of Food & Nutrition recipe book printed.	211103 Allowances (Inc. Casuals, Temporary)	2,359,305
	Zero copies of the Resource books for the Special Needs Education Curriculum printed and distributed	221001 Advertising and Public Relations	123,157
		221002 Workshops and Seminars	1,205,640
		221009 Welfare and Entertainment	2,900,565
		221011 Printing, Stationery, Photocopying and Binding	5,753,072
	Recipe Book not trialed out	222001 Telecommunications	500
	One M&E Report produced on Training of Teachers on the revised Lower Secondary Curriculum.	225001 Consultancy Services- Short term	7,527
		227001 Travel inland	3,053,638
		227004 Fuel, Lubricants and Oils	26,102
	20 Teachers trained in Manuscript Development.		
	Manuscripts for 5 topics of Term 1 S.3 developed.		
	Zero teachers of Sub-Maths and General Paper oriented on the revised syllabus content		
	- Trained 4,251 secondary school teachers from 1,416 schools of Western Uganda.		
	- Trained 7,052 secondary school teachers from 1,745 schools of Western Uganda.		

### Reasons for Variation in performance

Awaiting Quality Assurance Committee meeting.

Budget shortfall

Not ready for printing

Nil

Nil

Covid-19 lockdown.

School closure

Budget shortfall

Budget shortfall

Nil

Insufficient funds.

One Quality Assurance Committee meeting did not take place due to Covid-19 lockdown.

Covid-19 restrictions on social gatherings and school closure.

<b>Total</b>	<b>15,429,507</b>
Wage Recurrent	0
Non Wage Recurrent	15,429,507
<i>AIA</i>	0

### Output: 03 Production of Instructional Materials

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	109,778
	One tool developed for monitoring Teacher Training developed.	221017 Subscriptions	1,400
	One tool for the supervision of the Implementation of LSC developed.		
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>111,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,178
		AIA	0

### Output: 04 BTVET Curriculum

	Item	Spent
Syllabi for Diploma in Journalism and Certificate in Performing Arts finalised.	211103 Allowances (Inc. Casuals, Temporary)	309,119
	221002 Workshops and Seminars	108,609
Draft Syllabi in Diploma in Human Resource Management and Public Administration developed and quality assured.	221009 Welfare and Entertainment	78,095
Diploma in Journalism and Certificate in Creative & Performing Arts quality assessed and evaluated.	221011 Printing, Stationery, Photocopying and Binding	151,037
	222001 Telecommunications	100
	227001 Travel inland	42,240
	227004 Fuel, Lubricants and Oils	2,900
Assessment Guidelines for the 4 programmes developed.	228002 Maintenance - Vehicles	3,000
Zero copies printed		

### Reasons for Variation in performance

Human Resource Management, Public Administration & Management  
Labour market survey was not conducted due to the Covid-19 lockdown.

Nil

Not implemented awaiting approval of the Proposal and data collection tools for the Labour market.

Budget shortfall.

Nil

Syllabi in Diploma in Human Resource Management and Public Administration awaiting approval by Governing Council.

Budget shortfall

<b>Total</b>	<b>695,100</b>
Wage Recurrent	0
Non Wage Recurrent	695,100

# Vote:303 National Curriculum Development Centre

## QUARTER 4: 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
<b>Output: 05 Research, Evaluation, Consultancy and Publications</b>			
	25 copies each of New Vision, Monitor and Observer purchased for April - June	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	35,345
		221002 Workshops and Seminars	150,176
		221007 Books, Periodicals & Newspapers	2,014
	Approved Proposal and data collection for the evaluation of the A-level curriculum in place.	221009 Welfare and Entertainment	17,000
	Subscription paid to the Consortium of Uganda University Library (CUUL) for a period January – December 2021.	221011 Printing, Stationery, Photocopying and Binding	6,549
		221017 Subscriptions	11,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	3,400
<b>Reasons for Variation in performance</b>			
Budget shortfall			
Nil			
Data collection tools not pre-tested and survey not conducted due to Covid-19 restriction on movement.			
Regional Consultative meetings did not take place due to Covid-19 restrictions on movements.			
Nil			
<b>Total</b>			<b>240,484</b>
Wage Recurrent			0
Non Wage Recurrent			240,484
AIA			0
<b>Output: 06 Administration and Support Services</b>			

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 Quality Assurance Committee, 1 M&E meetings held.	<b>Item</b>	<b>Spent</b>
	-50 copies of the Annual Report printed and distributed.	211101 General Staff Salaries	913,241
	- 100 copies of the Strategic Plan printed and distributed.	211103 Allowances (Inc. Casuals, Temporary)	369,379
	Annual Subscription paid for:	212101 Social Security Contributions	85,041
	(i) African Curriculum Association for NCDC and 7 active staff.	212201 Social Security Contributions	39,565
		213001 Medical expenses (To employees)	245,991
		221001 Advertising and Public Relations	4,393
		221002 Workshops and Seminars	24,329
		221003 Staff Training	8,500
		221004 Recruitment Expenses	2,000
		221007 Books, Periodicals & Newspapers	2,194
		221009 Welfare and Entertainment	29,266
		221010 Special Meals and Drinks	20,393
		221011 Printing, Stationery, Photocopying and Binding	22,929
		221012 Small Office Equipment	700
		221017 Subscriptions	2,320
		222001 Telecommunications	2,921
		222003 Information and communications technology (ICT)	7,145
		223002 Rates	2,400
		223004 Guard and Security services	12,200
		223005 Electricity	16,984
		223006 Water	6,737
		224004 Cleaning and Sanitation	171,925
		225001 Consultancy Services- Short term	85,000
		226001 Insurances	14,883
		227001 Travel inland	100
		227002 Travel abroad	4,627
		227004 Fuel, Lubricants and Oils	35,785
		228001 Maintenance - Civil	14,730
		228002 Maintenance - Vehicles	39,530

### Reasons for Variation in performance

Budget shortfall

	<b>Total</b>	<b>2,185,206</b>
	Wage Recurrent	913,241
	Non Wage Recurrent	1,271,966
	<b>AIA</b>	<b>0</b>

Arrears

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>18,959,702</b>
		Wage Recurrent	913,241
		Non Wage Recurrent	18,046,461
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
60% of renovation works on Ground Floor Block A completed.	281503 Engineering and Design Studies & Plans for capital works	90,000
Inception Report of the NCDC Infrastructural Master Plan presented to management.	312101 Non-Residential Buildings	506,906

### Reasons for Variation in performance

Due to delayed procurement process..

<b>Total</b>	<b>596,906</b>
GoU Development	596,906
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>596,906</b>
GoU Development	596,906
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

	Item	Spent
-Purchased 1 station and 1 double cabin pick-up.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
4 Projectors, 2 desktops, 0 mifis, 0 extensions, 0 projector white Boards, 0 mifis, No Software Licenses & Back-up servers and 2 TV Sets purchased.	312213 ICT Equipment	157,248

### Reasons for Variation in performance

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>157,248</b>
		GoU Development	157,248
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
	Printing press purchased, delivered and installed.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	772,795
<i>Reasons for Variation in performance</i>			
Budget shortfall			
		<b>Total</b>	<b>772,795</b>
		GoU Development	772,795
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	1 Boardroom table 20 Office desks - 30 Office filing cabinets - 1 document pocket stand - 3 notice boards - 1 high office desk purchased.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	157,800
	- No ramp for disabled persons fitted.		
<i>Reasons for Variation in performance</i>			
Boardroom chairs and reception desk not purchased due to budget shortfall.			
		<b>Total</b>	<b>157,800</b>
		GoU Development	157,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,087,843</b>
		GoU Development	1,087,843
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>20,644,451</b>
		Wage Recurrent	913,241
		Non Wage Recurrent	18,046,461
		GoU Development	1,684,749
		External Financing	0
		AIA	0