

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.554	4.277	3.167	50.0%	37.0%	74.0%
Non Wage	29.708	7.629	6.827	25.7%	23.0%	89.5%
Devt. GoU	3.900	0.745	0.500	19.1%	12.8%	67.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.163	12.651	10.493	30.0%	24.9%	82.9%
Total GoU+Ext Fin (MTEF)	42.163	12.651	10.493	30.0%	24.9%	82.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.163	12.651	10.493	30.0%	24.9%	82.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.163	12.651	10.493	30.0%	24.9%	82.9%
Total Vote Budget Excluding Arrears	42.163	12.651	10.493	30.0%	24.9%	82.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	42.16	12.65	10.49	30.0%	24.9%	82.9%
Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research	42.16	12.65	10.49	30.0%	24.9%	82.9%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Matters to note in budget execution

By end of Q2, NCDC had received releases amounting UGX.12.651Bn representing 30% of approved budget. Out of which UGX.4.277Bn was wage representing 50% of approved budget, UGX.7.629Bn non-wage representing 25.7% and UGX. 0.745Bn was capital development representing 19.1%. The Centre suffered a budgetary short-fall of UGX.8.5Bn as a result the following activities could not be implemented:

- (a) Review of the Early Grade Numeracy materials for Pre-primary & Primary in 12 Local languages.
- (b) Training of 27,000 secondary school teachers on the details of assessment under the new O'level Curriculum
- (c) Finalisation of the Evaluation of A'level curriculum
- (d) Finalisation of the review of the Community polytechnics curriculum and assessment guidelines.

Vote Challenges:

- 1 - The Centre suffered short-fall in quarterly releases amounting to UGX. 8.5Bn.
2. The Freeze on the budget lines for workshops & seminars and Travel-inland affected implementation of planned activities.

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research		
0.570 Bn Shs	Department/Project :01 Headquarters	
	Reason: payments in pipeline.	
Items		
197,489,218.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: printing consumables under procurement.	
98,209,968.000 UShs	227001 Travel inland	
	Reason: Delayed payments to training participants	
63,199,000.000 UShs	221001 Advertising and Public Relations	
	Reason: pending payments to service providers	
58,162,634.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Unpaid invoices	
40,300,000.000 UShs	226001 Insurances	
	Reason: payments in process	
0.200 Bn Shs	Department/Project :1415 Support to NCDC Infrastructure Development	
	Reason: Pending approval of designs and Contractors ToRs	
Items		
120,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works	
	Reason: Pending approval of designs and Contractors ToRs	
80,273,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Construction not yet commenced.	
0.045 Bn Shs	Department/Project :1681 Retooling of National Curriculum Development Centre	
	Reason: Procurement on-going	
Items		
45,000,000.000 UShs	312213 ICT Equipment	
	Reason: Procurement on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma			
Sub-SubProgramme Outcome: Pupils, students and graduates with basic competences and practical skills			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	40%	20%
Percentage of teachers oriented on the new/revised curriculum	Percentage	15%	5%
Number of reports on curriculum interpretation and implementation	Number	8	0
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	13	2
Proportion of instructional materials developed by the NCDC	Percentage	5%	1%
Number of research reports produced and disseminated	Number	4	0

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Department : 01 Headquarters			
Budget OutPut : 01 Pre-Primary and Primary Curriculum			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Curricula reviewed/developed	Number	10	2
Number of teachers oriented on the new curriculum	Number	350	20
Budget OutPut : 02 Secondary Education Curriculum			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Curricula reviewed/developed	Number	10	4
Number of teachers oriented on the new curriculum	Number	30000	2695
Budget OutPut : 03 Production of Instructional Materials			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Curriculum materials printed	Number	13	5

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 04 BTJET Curriculum			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Curricula reviewed/developed	Number	6	0
Number of teachers oriented on the new curriculum	Number	600	150
Budget OutPut : 05 Research, Evaluation, Consultancy and Publications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of research reports produced and disseminated	Number	2	0

Performance highlights for the Quarter

- 1 - The Centre developed the Abridged Curriculum for Primary and Secondary school levels to facilitate recovery of lost learning time suffered by learners during the 2 years when schools were closed.
- 2 - Trained 8,701 Head teachers, 425 District Education Officers and District Inspectors of schools on the Content and Assessment of new O'level curriculum.
- 3 - Trained 3,145 Secondary school teachers from Northern Uganda on S.3 Content and school-based assessment as well as assessment for the world of work.
- 4 - The Kiswahili curriculum for Primary has been reviewed and finalised in preparation for nationwide roll-out starting with Primary Four.
- 5 - Oriented instructors of Diploma in Fashion & Garments Design and Procurement & Logistics.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research	42.16	12.65	10.49	30.0%	24.9%	82.9%
<i>Class: Outputs Provided</i>	38.26	11.91	9.99	31.1%	26.1%	83.9%
071201 Pre-Primary and Primary Curriculum	2.10	0.63	0.39	30.0%	18.5%	61.9%
071202 Secondary Education Curriculum	21.01	4.91	4.76	23.4%	22.7%	97.0%
071203 Production of Instructional Materials	0.35	0.06	0.05	16.4%	13.9%	84.9%
071204 BTJET Curriculum	1.19	0.38	0.34	31.9%	28.3%	88.9%
071205 Research, Evaluation, Consultancy and Publications	1.19	0.10	0.09	8.2%	7.8%	94.6%
071206 Administration and Support Services	12.42	5.83	4.36	47.0%	35.1%	74.8%
<i>Class: Capital Purchases</i>	3.90	0.75	0.50	19.1%	12.8%	67.1%
071272 Government Buildings and Administrative Structures	0.49	0.20	0.00	40.7%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	0.0%
071276 Purchase of Office and ICT Equipment, including Software	0.31	0.05	0.00	14.4%	0.0%	0.0%
071277 Purchase of Specialised Machinery and Equipment	2.30	0.50	0.50	21.7%	21.7%	100.0%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071278 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.26	11.91	9.99	31.1%	26.1%	83.9%
211101 General Staff Salaries	8.55	4.28	3.17	50.0%	37.0%	74.0%
211103 Allowances (Inc. Casuals, Temporary)	6.79	2.86	2.79	42.2%	41.1%	97.6%
212101 Social Security Contributions	0.86	0.29	0.28	33.5%	32.4%	96.8%
212201 Social Security Contributions	0.43	0.14	0.12	32.3%	27.6%	85.5%
213001 Medical expenses (To employees)	0.35	0.12	0.12	34.3%	34.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	66.7%	35.8%	53.8%
213004 Gratuity Expenses	0.05	0.02	0.02	50.0%	36.8%	73.5%
221001 Advertising and Public Relations	0.33	0.09	0.02	25.8%	6.6%	25.6%
221002 Workshops and Seminars	12.83	1.07	1.04	8.4%	8.1%	96.7%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.05	0.03	0.01	50.0%	11.7%	23.3%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	30.2%	60.4%
221009 Welfare and Entertainment	3.23	1.93	1.86	59.6%	57.5%	96.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	58.3%	58.3%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.25	0.06	36.0%	8.0%	22.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.08	0.00	0.00	4.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	21.2%	18.5%	87.2%
222003 Information and communications technology (ICT)	0.10	0.07	0.01	71.6%	14.5%	20.3%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.02	0.00	31.4%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.01	35.5%	23.5%	66.3%
223006 Water	0.03	0.01	0.00	40.7%	10.3%	25.3%
224004 Cleaning and Sanitation	0.21	0.11	0.09	50.6%	41.7%	82.5%
225001 Consultancy Services- Short term	0.69	0.03	0.00	3.8%	0.0%	0.0%
226001 Insurances	0.06	0.05	0.00	75.0%	7.8%	10.4%
227001 Travel inland	2.04	0.36	0.26	17.8%	13.0%	72.9%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	3.8%	0.0%	0.0%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.20	0.07	0.06	34.5%	30.3%	87.7%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	88.0%	88.0%
228002 Maintenance - Vehicles	0.08	0.05	0.05	59.5%	59.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	60.2%	27.2%	45.2%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.00	20.0%	0.0%	0.0%
Class: Capital Purchases	3.90	0.75	0.50	19.1%	12.8%	67.1%
281503 Engineering and Design Studies & Plans for capital works	0.23	0.12	0.00	52.2%	0.0%	0.0%
312101 Non-Residential Buildings	0.26	0.08	0.00	30.6%	0.0%	0.0%
312201 Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	2.30	0.50	0.50	21.7%	21.7%	100.0%
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.31	0.05	0.00	14.4%	0.0%	0.0%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0712 Curriculum and Instructional Materials Development, Orientation and Research	42.16	12.65	10.49	30.0%	24.9%	82.9%
<i>Departments</i>						
01 Headquarters	38.26	11.91	9.99	31.1%	26.1%	83.9%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.49	0.20	0.00	40.7%	0.0%	0.0%
1681 Retooling of National Curriculum Development Centre	3.41	0.55	0.50	16.0%	14.7%	91.7%
Total for Vote	42.16	12.65	10.49	30.0%	24.9%	82.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
One Early Childhood Development Learning Framework reviewed	Concept paper for the Needs Assessment Study developed and submitted to Academic Steering Board for approval.	211103 Allowances (Inc. Casuals, Temporary) 112,534
Early Grade Numeracy materials in 12 languages for P.1 developed and piloted. 8,000 copies each of Learners & 8,000 copies each of Teacher's Guide the Nile English Course and LACE for P.7 printed and distributed	Developed Standards & Specifications for Early Grade Numeracy as well as the Learner's Book for Pre-primary and Primary One.	221002 Workshops and Seminars 120,695
One gender & equity training manual of the revised EGR developed and 3,000 copies of the training manual printed.	Primary One.	221009 Welfare and Entertainment 99,986
120 Master Trainers trained on the revised EGR materials with emphasis on the minority and marginalised languages of Uganda.	Nil	221011 Printing, Stationery, Photocopying and Binding 34,902
200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailled and distributed to learners with visual impairment.	Draft Training manual of the Revised Early Grade Reading developed and submitted for approval.	222001 Telecommunications 1,000
230 Teachers oriented on the Assessment Handbook for the CAPEs, Kiswahili and Local language and RE Teacher's Resource Books.	Training of Master Trainers pending approval and printing of the Training Manual	227001 Travel inland 18,518
10,000 copies for CRE and 5000 for IRE Teachers Resources books for P1-P3 printed and distributed with emphasis to rural and hard to reach schools.	Nil	227004 Fuel, Lubricants and Oils 1,000
Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.	Form 5 initiated and procurement process ongoing.	
Roll-out of Kiswahili at Primary Four [20 Master Trainers oriented, 50 copies of orientation manuals printed & 500 Kiswahili Teachers oriented with emphasis to female Kiswahili teachers.	Conducted capacity building and sworn-in Language Board for Leb-thu. Draft standardized orthography for Leb-thu was developed and submitted to Quality Assurance.	
	-Updated the Kiswahili Curriculum for P.4 - 7.	
	- Draft Training manual developed and submitted for approval.	
	-Oriented 20 Master Trainers (14 Male, 6 Female) on the revised P.4 curriculum.	
	-The updated P.4-7 curriculum and the Training manual quality assured, fine-tuned and approved.	

Reasons for Variation in performance

120 Master Trainers not trained.
 200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages Not Brailled.
 8,000 copies not printed
 Development of Teachers Guide is on-going.
 Form 5 initiated and procurement process ongoing.
 Language Boards for Pokot and Kuku pending
 Nil
 Printing and distribution pending.
 Teacher orientation not achieved.

Vote:303

National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	388,635
		Wage Recurrent	0
		Non Wage Recurrent	388,635
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Secondary Education Curriculum

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250 National Facilitators and Master Trainers trained in developing online class teaching, project work and assessment materials as a COVID-19 adaptation strategy.	Nil	Item	Spent
New curriculum content for 11 core subjects of S.1 & S.2 digitised and uploaded on-line website to support teachers from rural schools to access the revised curriculum.	Nil	211103 Allowances (Inc. Casuals, Temporary)	2,126,715
S.3 Mathematics digitised	Nil	221001 Advertising and Public Relations	20,801
5 Universities' and 10 Teacher training institutions' activities harmonised with the revised Lower Secondary Curriculum and Pre- service teacher training.	Nil	221002 Workshops and Seminars	827,924
Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT)	2,695 Secondary Teachers from the Northern region were oriented on S.3 Content and Assessment Modalities of the LSC.	221009 Welfare and Entertainment	1,609,374
30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC	Nil	221011 Printing, Stationery, Photocopying and Binding	7,152
10,000 copies of career guidance booklets, counselling and life-skills materials (1,000 talking compounds, 3,000 brochures and 1,000 readers and 5,000 audio-visual materials) developed with gender & equity and environment & climate issues, printed & distd	Nil	227001 Travel inland	172,950
5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC.	21 Games developed in a draft syllabus to be used by Learners with Special Educational Needs in the following performance themes: athletics, aesthetics and games.		
Games for Special Needs Learners at Lower Secondary developed and distributed	Nil		
2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC	Finalised test-blue prints, table of specifications, sample question papers for the 21 subjects and their respective marking guides for end of cycle assessment		
4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC	Trained a total of 8,701 (4,793M, 3,909F) Head teachers and 425 DEOs and DIS in 25 Training Centres across the 4 regions of Uganda. The training focused on developing the capacity of HMs/DEOs/DISs to effectively coordinate the implement the new curriculum.		
Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards	Nil		
6,289 secondary school Head teachers, 147 DEOs and 147 DIS oriented on the revised LSC.	Nil		
15,000 copies of guidelines for 20% assessment printed and distributed.			
100 officials of UNEB, TIET, DES, NTCs and Universities oriented on the 20% Assessment under the LSC.			

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

250 National Facilitators and Master Trainers not trained.
 27,305 from Eastern, Western and Central yet to be trained.
 5,000 teachers not yet support supervised.
 Differed to Q3
 Differed to Q4
 New Curriculum not digitised
 Nil
 Not printed
 Pending quality assurance and approval.
 S.3 Mathematics not digitised.
 Universities and NTCs not yet trained.

Total	4,764,917
Wage Recurrent	0
Non Wage Recurrent	4,764,917
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Production of Instructional Materials

	Item	Spent
Proof read, edit, illustrate and lay out:		
One Early Childhood Development Learning Framework	211103 Allowances (Inc. Casuals, Temporary)	31,862
Early Grade Numeracy materials in 12 languages.	227001 Travel inland	16,931
Nile English Course and LACE for Primary 7		
One Training manual of the revised EGR Assessment Handbook for CAPEs, Kiswahili and Local Languages	Draft Training Manual developed	
C/IRE Teachers Resources Books for P1-P3	Nil	
Digitised new curriculum content for 11 core subjects of S.1 & S.2.	Nil	
Digitised of S.3 Mathematics	2,695 Secondary Teachers from the Northern region were oriented on S.3	
Monitoring Reports of the orientation of senior 3 teachers on Content and assessment.	Content and Assessment Modalities of the LSC.	
Reports for the Orientation of Teachers on S.3 Content and Assessment Modalities	Nil	
One career guidance booklet, & One counselling and life-skills materials	Data collected to inform review of BTJET Community polytechnics curricula and Assessment guidelines.	
Teachers support supervision & 4 regional Cluster meeting Reports		
Games for Special Needs Learners at Lower Secondary.		
BTJET Community polytechnics curriculum & Assessment guidelines		

Reasons for Variation in performance

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	------------------

27,305 from Eastern, Western and Central yet to be trained.

Approval pending.

Differed to Q3

EGR materials for Primary Two and Three

Nil

Not brailled

Total	48,793
Wage Recurrent	0
Non Wage Recurrent	48,793
Arrears	0
<i>AIA</i>	0

Budget Output: 04 BTJET Curriculum

60 Instructors each of the 10 reviewed curricula oriented
 6 Community polytechnics curriculum and 6 assessment guidelines reviewed.
 50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology printed and distributed to rural TVET institutions.
 1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Mgt, Fashion & Garment Design & Clearing & Forwarding printed and distributed to rural TVET institutions

Oriented a total of 80 (57M, 23F) Instructors of Leather Technology and Certificate in Performing & Creative Arts.
 Nil
 Nil
 Nil

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	105,897
221002 Workshops and Seminars	79,732
221009 Welfare and Entertainment	107,910
227001 Travel inland	41,173
227004 Fuel, Lubricants and Oils	3,599

Reasons for Variation in performance

Differed Q4

Nil

Oriented 130 (85M, 45F) Instructors on the review Dip. in Customs clearing & Forwarding, Leather Technology and Certificate in Performing and Creative Arts.

Total	338,311
Wage Recurrent	0
Non Wage Recurrent	338,311
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Research, Evaluation, Consultancy and Publications

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Monitoring Reports the implementation to the lower secondary curriculum	One Teacher training monitoring report in place	Item	Spent
One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum.	Data for Needs Assessment Study collected from Northern & Eastern regions.	211103 Allowances (Inc. Casuals, Temporary)	82,012
2 Issues of Curriculum Tree Magazine produced.	Compiled 10 articles into a draft magazine and submitted for editing and quality assurance.	222001 Telecommunications	500
One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary	Nil	227001 Travel inland	10,000
Reasons for Variation in performance			
3 M&E Reports differed to Q3 & 4			
Compiled 10 articles into a draft magazine and submitted for editing and quality assurance.			
Differed to Q3			
Pending data from Central and Western regions.			
Total			92,512
Wage Recurrent			0
Non Wage Recurrent			92,512
Arrears			0
AIA			0

Budget Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Full Council and 16 council committee meetings held.	4 Full Council and 8 committee meeting	Item	Spent
4 Press releases, 6 media talk show held.	Nil	211101 General Staff Salaries	3,166,647
1 Full Council Retreat and 1 Annual General staff retreat held.	1	211103 Allowances (Inc. Casuals, Temporary)	331,793
80 offices connected to the internet	Offices on Block B connected to internet.	212101 Social Security Contributions	278,789
Office grounds slashed 12 times	Office grounds slashed; trees and flowers trimmed 3 times in Oct, Nov and Dec.	212201 Social Security Contributions	118,757
Staff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.	Salaries for all staff paid, PAYE remitted to URA, savings remitted to NSSF and Provident for the months of Oct - Dec.	213001 Medical expenses (To employees)	120,000
Electricity and water bills cleared to zero	Electricity bills cleared for the months of Oct - Dec cleared to zero.	213002 Incapacity, death benefits and funeral expenses	4,300
		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	9,900
		221004 Recruitment Expenses	5,832
		221007 Books, Periodicals & Newspapers	906
		221009 Welfare and Entertainment	40,104
		221010 Special Meals and Drinks	2,800
		221011 Printing, Stationery, Photocopying and Binding	14,540
		222001 Telecommunications	6,784
		222003 Information and communications technology (ICT)	14,837
		223005 Electricity	13,253
		223006 Water	2,778
		224004 Cleaning and Sanitation	87,013
		226001 Insurances	4,700
		227001 Travel inland	5,025
		227004 Fuel, Lubricants and Oils	55,585
		228001 Maintenance - Civil	8,272
		228002 Maintenance - Vehicles	45,799
		228003 Maintenance – Machinery, Equipment & Furniture	3,614

Reasons for Variation in performance

4 Full Council and 8 committee meeting
 Electricity bills cleared for the months of Jul - Dec cleared to zero.
 Nil
 Office grounds slashed; trees and flowers trimmed 6 times Jul - Dec.
 Offices on Block A not yet connected.
 Salaries for all staff paid, PAYE remitted to URA, savings remitted to NSSF and Provident for the months of Jul - Dec.

Total	4,360,183
Wage Recurrent	3,166,647
Non Wage Recurrent	1,193,536
Arrears	0

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	9,993,351
		Wage Recurrent	3,166,647
		Non Wage Recurrent	6,826,704
		Arrears	0
		AIA	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Structures

	Item	Spent
- Completed designs and Bills of Quantities for: NCDC Resource Centre comprising of a Hostel, Modern and expanded Library and Auditorium.- Completed and approved designs and Bills of Quantities for NCDC Demonstration Centres- Completed and approved designs and Bills of Quantities for NCDC Science Laboratories - Completed and approved designs and Bills of Quantities for the STEPUP Workshop, showroom and timber shade - Renovated Block A (Quadrangle, Security doors fixed and plumbing system overhauled).	Finalised Terms of Reference for the Consultancy for drafting designs and Bills of Quantities.Finalised ToRs for Consultant. Consultant to draft designs, BoQs and Contractors ToRs was procured and inception report submitted.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

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

Vote:303 National Curriculum Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

- 80 offices on NCDC connected to Internet.
 - 5 Desktop Computers
 - 13 Laptop Computers
 - 4 Universal Power Supply
 - 5 SAS Hard Disk for backup (2 Tera Bytes
 - EBD for Elevator and related accessories.
 - Fire System & Smoke Detectors.

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Debt for the printing press cleared.	Instalment of UGX. 500m paid towards debt of the printery.	Item	Spent
		312202 Machinery and Equipment	500,000

Reasons for Variation in performance

	Total	500,000
	GoU Development	500,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	500,000
	GoU Development	500,000
	External Financing	0
	Arrears	0
	AIA	0

	GRAND TOTAL	10,493,351
	Wage Recurrent	3,166,647
	Non Wage Recurrent	6,826,704
	GoU Development	500,000
	External Financing	0
	Arrears	0
	AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
Needs assessment to inform the review of Early Childhood Development Learning Framework.To develop Teachers' Guide for Nursery and Primary One.8,000 copies each of Learners & 8,000 copies each of Teacher's Guide the Nile English Course and LACE for P.7 printed and distributedOne training manual of the revised Early Grade Reading materials developed.200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailled and distributed to learners with visual impairment10,000 copies for CRE and 5000 for IRE Teachers Resources books for P1-P3 printed and distributed with emphasis to rural and hard to reach schoolsLanguage boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.Roll-out of Kiswahili at Primary Four: 20 Master Trainers oriented.	Concept paper for the Needs Assessment Study developed and submitted to Academic Steering Board for approval. Developed Standards & Specifications for Early Grade Numeracy as well as the Learner's Book for Pre-primary and Primary One. Nil Draft Training manual of the Revised Early Grade Reading developed and submitted for approval. Printing to take place after approval. Nil	211103 Allowances (Inc. Casuals, Temporary) 112,534 221002 Workshops and Seminars 26,168 221009 Welfare and Entertainment 99,986 221011 Printing, Stationery, Photocopying and Binding 25,902 222001 Telecommunications 1,000 227001 Travel inland 18,518 227004 Fuel, Lubricants and Oils 1,000

Reasons for Variation in performance

120 Master Trainers not trained.
200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages Not Brailled.
8,000 copies not printed
Development of Teachers Guide is on-going.
Form 5 initiated and procurement process ongoing.
Language Boards for Pokot and Kuku pending
Nil
Printing and distribution pending.
Teacher orientation not achieved.

Total	285,108
Wage Recurrent	0
Non Wage Recurrent	285,108
AIA	0

Budget Output: 02 Secondary Education Curriculum

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>250 National Facilitators and Master Trainers trained in developing online class teaching, project work and assessment materials as a COVID-19 adaptation strategy. New curriculum content for 11 core subjects of S.1 & S.2 uploaded them on-line website to support teachers from rural schools to access the revised curriculum.</p> <p>S.3 Mathematics digitised.</p> <p>Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT).</p> <p>6,000 Secondary teachers oriented on the S.3 content and assessment modalities for UNEB & DIT of the revised LSC.</p> <p>10,000 copies of career guidance booklets, counselling and life-skills materials (1,000 talking compounds, 3,000 brochures and 1,000 readers and 5,000 audio-visual materials) developed with gender & equity and environment & climate issues, printed & distributed.</p> <p>5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC.</p> <p>Games for Special Needs Learners at Lower Secondary developed and distributed.</p> <p>2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC.</p> <p>4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC.</p> <p>Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards.</p> <p>Central Region: 2,500 secondary school Head teachers oriented on the revised LSC.</p> <p>15,000 copies of guidelines for 20% assessment printed and distributed with emphasis to rural schools.</p>		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,976,798
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	10,060
		221009 Welfare and Entertainment	1,285,720
		221011 Printing, Stationery, Photocopying and Binding	7,152
		227001 Travel inland	172,950
Reasons for Variation in performance			
250 National Facilitators and Master Trainers not trained.			
27,305 from Eastern, Western and Central yet to be trained.			
5,000 teachers not yet support supervised.			
Differed to Q3			
Differed to Q4			
New Curriculum not digitised			
Nil			
Not printed			
Pending quality assurance and approval.			
S.3 Mathematics not digitised.			
Universities and NTCs not yet trained.			
Total			3,472,680

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,472,680
		AIA	0

Budget Output: 03 Production of Instructional Materials

	Item	Spent
One Early Childhood Development Learning Framework	211103 Allowances (Inc. Casuals, Temporary)	31,862
Early Grade Numeracy materials in 12 languages	227001 Travel inland	16,931
Nile English Course and LACE for Primary		
7Assessment Handbook for CAPES, Kiswahili and Local Languages		
Digitised new curriculum content for 11 core subjects of S.1 & S.2.		
One career guidance booklet, & One counselling and life-skills materials		

Reasons for Variation in performance

27,305 from Eastern, Western and Central yet to be trained.
Approval pending.
Differed to Q3
EGR materials for Primary Two and Three
Nil
Not brailled

Total	48,793
Wage Recurrent	0
Non Wage Recurrent	48,793
AIA	0

Budget Output: 04 BTVET Curriculum

	Item	Spent
60 Instructors each of the 10 reviewed curricula oriented	211103 Allowances (Inc. Casuals, Temporary)	105,897
6 Community polytechnics curriculum and 6 assessment guidelines reviewed.	221002 Workshops and Seminars	120
50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology	221009 Welfare and Entertainment	97,910
printed and distributed to rural TVET institutions.	227001 Travel inland	41,173
1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Mgt, Fashion & Garment Design & Clearing & Forwarding printed and distributed to rural TVET institutions	227004 Fuel, Lubricants and Oils	3,599

Reasons for Variation in performance

Differed Q4
Nil
Oriented 130 (85M, 45F) Instructors on the review Dip. in Customs clearing & Forwarding, Leather Technology and Certificate in Performing and Creative Arts.

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	248,699
		Wage Recurrent	0
		Non Wage Recurrent	248,699
		AIA	0

Budget Output: 05 Research, Evaluation, Consultancy and Publications

One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculumOne Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	82,012
222001 Telecommunications	500
227001 Travel inland	10,000

Reasons for Variation in performance

3 M&E Reports differed to Q3 & 4
Compiled 10 articles into a draft magazine and submitted for editing and quality assurance.
Differed to Q3
Pending data from Central and Western regions.

Total	92,512
Wage Recurrent	0
Non Wage Recurrent	92,512
AIA	0

Budget Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Full Council and 4 council committee meetings held.1 Press releases, 1 media talk show held1 Full Council Retreat and 1 Annual General staff retreat held.80 offices connected to the internetOffice grounds slashed 3 timesStaff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.Electricity and water bills cleared to zero		Item	Spent
		211101 General Staff Salaries	1,717,156
		211103 Allowances (Inc. Casuals, Temporary)	183,783
		212101 Social Security Contributions	136,157
		212201 Social Security Contributions	52,483
		213001 Medical expenses (To employees)	120,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	9,900
		221004 Recruitment Expenses	2,000
		221007 Books, Periodicals & Newspapers	906
		221009 Welfare and Entertainment	1,340
		221010 Special Meals and Drinks	2,800
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222003 Information and communications technology (ICT)	9,837
		223005 Electricity	13,253
		223006 Water	2,743
		224004 Cleaning and Sanitation	76,563
		226001 Insurances	4,700
		227001 Travel inland	5,025
		227004 Fuel, Lubricants and Oils	25,740
		228001 Maintenance - Civil	5,952
		228002 Maintenance - Vehicles	20,351
		228003 Maintenance – Machinery, Equipment & Furniture	3,614

Reasons for Variation in performance

4 Full Council and 8 committee meeting
Electricity bills cleared for the months of Jul - Dec cleared to zero.

Nil

Office grounds slashed; trees and flowers trimmed 6 times Jul - Dec.

Offices on Block A not yet connected.

Salaries for all staff paid, PAYE remitted to URA, savings remitted to NSSF and Provident for the months of Jul - Dec.

Total	2,416,958
Wage Recurrent	1,717,156
Non Wage Recurrent	699,802
AIA	0
Total For Department	6,564,751
Wage Recurrent	1,717,156

QUARTER 2: Outputs and Expenditure in Quarter

Development Projects

Capital Purchases

Item	Spent
Completed designs and Bills of Quantities for the STEPU Workshop, showroom and timber shade	Consultant to draft designs, BoQs and Contractors ToRs was procured and inception report submitted.
Renovated Block A [Quadrangle and wooden offices replaced with aluminum and tiled.	

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

	Item	Spent
<i>Reasons for Variation in performance</i>		

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

	Item	Spent
<i>Reasons for Variation in performance</i>		

	Total	0
GoU Development		0

Vote:303 National Curriculum Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery and Equipment			
	Paid an Instalment of UGX. 500m towards debt	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
- 120 pcs Curtains/Blinders for Block A, B		Item	Spent
- 15 Office Chairs			
- 10 Office Desks			
- 10 Filing Cabinets			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	6,564,751
		Wage Recurrent	1,717,156
		Non Wage Recurrent	4,847,595
		GoU Development	0
		External Financing	0
		AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

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

Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Pre-Primary and Primary Curriculum

	Item	Balance b/f	New Funds	Total
One Early Childhood Development Learning Framework reviewed	211103 Allowances (Inc. Casuals, Temporary)	24,861	0	24,861
Teachers guide for Early Grade Numeracy materials for Pre-primary and Primary One. developed and approved.	221002 Workshops and Seminars	8,305	0	8,305
	221009 Welfare and Entertainment	25,014	0	25,014
	221011 Printing, Stationery, Photocopying and Binding	139,098	0	139,098
Draft Training manual of the Revised Early Grade Reading approved.	227001 Travel inland	42,088	0	42,088
	Total	239,365	0	239,365
120 Master Trainers trained on the revised EGR materials with emphasis on the minority and marginalised languages of Uganda.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>239,365</i>	<i>0</i>	<i>239,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

230 Teachers oriented on the Assessment Handbook for the CAPEs, Kiswahili and Local language and RE Teacher's Resource Books.

Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.

Roll-out of Kiswahili at Primary Four: 500 Kiswahili Teachers oriented on the updated Kiswahili curriculum.

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Budget Output: 02 Secondary Education Curriculum

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,015	0	3,015
S.3 Mathematics digitised	221001 Advertising and Public Relations	44,199	0	44,199
	221002 Workshops and Seminars	2,076	0	2,076
5 Universities' and 10 Teacher training institutions' activities harmonised with the revised Lower Secondary Curriculum and Pre- service teacher training.	221009 Welfare and Entertainment	20,417	0	20,417
	221011 Printing, Stationery, Photocopying and Binding	26,483	0	26,483
Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT)	227001 Travel inland	48,950	0	48,950
	Total	145,139	0	145,139
	Wage Recurrent	0	0	0
30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC	Non Wage Recurrent	145,139	0	145,139
	AIA	0	0	0

5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC.

Games for Special Needs Learners at Lower Secondary developed and distributed

4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC

Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards

Western Region: 1,500 secondary school Head teachers oriented on the revised LSC.

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Budget Output: 03 Production of Instructional Materials

	Item	Balance b/f	New Funds	Total
One Training manual of the revised EGR	211103 Allowances (Inc. Casuals, Temporary)	3,138	0	3,138
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	500	0	500
	227001 Travel inland	2,069	0	2,069
	Total	8,707	0	8,707
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,707	0	8,707
	AIA	0	0	0

Games for Special Needs Learners at Lower Secondary.

Budget Output: 04 BTVET Curriculum

	Item	Balance b/f	New Funds	Total
60 Instructors each of the 10 reviewed curricula oriented 6 Community polytechnics curriculum and 6 assessment guidelines reviewed.	211103 Allowances (Inc. Casuals, Temporary)	1,920	0	1,920
	221002 Workshops and Seminars	268	0	268
	221009 Welfare and Entertainment	22,090	0	22,090
	221011 Printing, Stationery, Photocopying and Binding	12,449	0	12,449
	222001 Telecommunications	500	0	500
	227001 Travel inland	4,928	0	4,928
	Total	42,155	0	42,155
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,155	0	42,155
	AIA	0	0	0

Budget Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum	211103 Allowances (Inc. Casuals, Temporary)	232	0	232
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,232	0	5,232
1 Issues of Curriculum Tree Magazine produced.	Wage Recurrent	0	0	0
One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary	Non Wage Recurrent	5,232	0	5,232
	AIA	0	0	0

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1 Full Council and 4 council committee meetings held.	211101 General Staff Salaries	1,110,435	0	1,110,435
1 Press releases, 2 media talk show held	211103 Allowances (Inc. Casuals, Temporary)	36,917	0	36,917
	212101 Social Security Contributions	9,230	0	9,230
80 offices connected to the internet	212201 Social Security Contributions	20,211	0	20,211
Office grounds slashed 3 times	213002 Incapacity, death benefits and funeral expenses	3,700	0	3,700
Staff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.	213004 Gratuity Expenses	6,185	0	6,185
	221001 Advertising and Public Relations	19,000	0	19,000
	221002 Workshops and Seminars	24,683	0	24,683
Electricity and water bills cleared to zero	221004 Recruitment Expenses	19,168	0	19,168
	221007 Books, Periodicals & Newspapers	594	0	594
	221009 Welfare and Entertainment	396	0	396
	221010 Special Meals and Drinks	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	11,460	0	11,460
	221017 Subscriptions	3,000	0	3,000
	222001 Telecommunications	216	0	216
	222003 Information and communications technology (ICT)	58,163	0	58,163
	223002 Rates	2,400	0	2,400
	223004 Guard and Security services	20,000	0	20,000
	223005 Electricity	6,747	0	6,747
	223006 Water	8,222	0	8,222
	224004 Cleaning and Sanitation	18,487	0	18,487
	225001 Consultancy Services- Short term	26,000	0	26,000
	226001 Insurances	40,300	0	40,300
	227001 Travel inland	175	0	175
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	8,415	0	8,415
	228001 Maintenance - Civil	1,128	0	1,128
	228002 Maintenance - Vehicles	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	4,386	0	4,386
	282102 Fines and Penalties/ Court wards	10,000	0	10,000
	Total	1,472,118	0	1,472,118
	Wage Recurrent	1,110,435	0	1,110,435
	Non Wage Recurrent	361,684	0	361,684
	AIA	0	0	0

Development Projects

Vote:303 National Curriculum Development Centre

QUARTER 3: Revised Workplan

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Structures

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	120,000	0	120,000
	312101 Non-Residential Buildings	80,273	0	80,273
	Total	200,273	0	200,273
	<i>GoU Development</i>	<i>200,273</i>	<i>0</i>	<i>200,273</i>
Production of designs, BoQs and Contractors ToRs.	<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

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

- 80 offices on NCDC connected to Internet. - 5 Desktop Computers - 13 Laptop Computers - 4 Universal Power Supply - 5 SAS Hard Disk for backup (2 Tera Bytes - EBD for Elevator and related accessories. - Fire System &Smoke Detectors.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</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>
	GRAND TOTAL	2,157,990	0	2,157,990
	<i>Wage Recurrent</i>	<i>1,110,435</i>	<i>0</i>	<i>1,110,435</i>
	<i>Non Wage Recurrent</i>	<i>802,282</i>	<i>0</i>	<i>802,282</i>
	<i>GoU Development</i>	<i>245,273</i>	<i>0</i>	<i>245,273</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>