

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	8.554	8.554	7.480	100.0%	87.4%	87.4%
Non Wage	29.708	29.697	29.156	100.0%	98.1%	98.2%
Devt. GoU	3.900	2.466	2.392	63.2%	61.3%	97.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.163	40.717	39.027	96.6%	92.6%	95.9%
Total GoU+Ext Fin (MTEF)	42.163	40.717	39.027	96.6%	92.6%	95.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.163	40.717	39.027	96.6%	92.6%	95.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.163	40.717	39.027	96.6%	92.6%	95.9%
Total Vote Budget Excluding Arrears	42.163	40.717	39.027	96.6%	92.6%	95.9%

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	40.72	39.03	96.6%	92.6%	95.9%
Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research	42.16	40.72	39.03	96.6%	92.6%	95.9%
Total for Vote	42.16	40.72	39.03	96.6%	92.6%	95.9%

Matters to note in budget execution

As at end of Q4, the Centre received UGX 40.717 Billion; of which UGX. 8.554 Billion was wage, UGX. 29.697 Billion was non-wage and UGX. 2.466 Billion was Capital Development. The Centre has received UGX. 40.72Bn representing 96.6% of approved budget.

Out total receipts, the Centre spent UGX. 39.03Bn representing 92.6% of budget and 95.9% of releases. The wage budget registered the lowest expenditure at 87.4%, capital development at 97.0% and non-wage at 98.2% of releases.

Budget implementation challenges

The Centre encountered the following challenges:

- (i) 41 percent budget freeze in Q1 & 2 which compelled the Centre to review its work plan to fit in the available resources
- (ii) Late release of funds in Q4 delayed procurements and affected implementation of planned interventions.

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

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<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research	
0.513 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
371,495,669.000 UShs	212101 Social Security Contributions
Reason: unfilled staff positions	
130,519,501.000 UShs	212201 Social Security Contributions
Reason: unfilled staff positions	
10,500,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Frozen travel abroad	
100,000.000 UShs	221012 Small Office Equipment
Reason: saving due to cost cutting measures	
N/A	

V2: Performance Highlights

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 Q4
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	40%	35%
Percentage of teachers oriented on the new/revised curriculum	Percentage	15%	55%
Number of reports on curriculum interpretation and implementation	Number	8	1

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Number of variety of Curriculum materials approved by NCDC Governing Council	Number	13	8
Proportion of instructional materials developed by the NCDC	Percentage	5%	5%
Number of research reports produced and disseminated	Number	4	1

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 Q4
Number of Curricula reviewed/developed	Number	10	3
Number of teachers oriented on the new curriculum	Number	350	394
Budget OutPut : 02 Secondary Education Curriculum			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Curricula reviewed/developed	Number	10	16
Number of teachers oriented on the new curriculum	Number	30000	18701
Budget OutPut : 03 Production of Instructional Materials			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Curriculum materials printed	Number	13	10
Budget OutPut : 04 BTVET Curriculum			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Curricula reviewed/developed	Number	6	6
Number of teachers oriented on the new curriculum	Number	600	203
Budget OutPut : 05 Research, Evaluation, Consultancy and Publications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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

Key highlights of achievements of Q4

Specifications and Standards for Early Grade Numeracy packages, Learner activity book, Teacher's guide all in English Language developed for Terms 1 - 3 for Top Class and Primary One.

Reviewed the Early Grade Reading training manual and trained 213 Master Trainers (122 male, 91 female) on the revised EGRA materials in a 5 day workshop that took place from 20th - 24th June, 2022 in Nakaseke CPTC.

Commenced implementation of the Kiswahili at Primary: updated the Kiswahili curriculum for P.4-7, printed 50 copies of orientation manuals, oriented 20 Master Trainers, oriented 374 Kiswahili Teachers with focus on female Kiswahili teachers.

Oriented 18,701 (13,465M, 5,236F) secondary school teachers on S.3 content and assessment modalities in the 4 regions of Uganda.

Finalised evaluation of the A'level curriculum in preparation for the review of the curriculum. Proposal and data collection tools for the Needs Assessment study were developed; data collected and analysed. A Draft report was edited, printed and disseminated to Education stakeholders for input. The final report after stakeholders input is in place.

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	40.72	39.03	96.6%	92.6%	95.9%
<i>Class: Outputs Provided</i>	<i>38.26</i>	<i>38.25</i>	<i>36.64</i>	<i>100.0%</i>	<i>95.7%</i>	<i>95.8%</i>
071201 Pre-Primary and Primary Curriculum	2.10	2.09	2.08	99.8%	99.5%	99.7%
071202 Secondary Education Curriculum	21.01	21.01	21.01	100.0%	100.0%	100.0%
071203 Production of Instructional Materials	0.35	0.35	0.34	100.0%	97.1%	97.1%
071204 BTVET Curriculum	1.19	1.19	1.19	99.9%	99.6%	99.7%
071205 Research, Evaluation, Consultancy and Publications	1.19	1.19	1.19	100.0%	99.9%	99.9%
071206 Administration and Support Services	12.42	12.41	10.82	100.0%	87.1%	87.2%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>2.47</i>	<i>2.39</i>	<i>63.2%</i>	<i>61.3%</i>	<i>97.0%</i>
071272 Government Buildings and Administrative Structures	0.49	0.49	0.48	99.6%	97.2%	97.6%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.46	0.29	0.29	62.9%	61.8%	98.3%
071276 Purchase of Office and ICT Equipment, including Software	0.31	0.30	0.30	97.3%	97.1%	99.8%
071277 Purchase of Specialised Machinery and Equipment	2.30	1.19	1.14	51.8%	49.3%	95.2%
071278 Purchase of Office and Residential Furniture and Fittings	0.33	0.19	0.19	56.8%	56.8%	100.0%
Total for Vote	42.16	40.72	39.03	96.6%	92.6%	95.9%

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
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Class: Outputs Provided	38.26	38.25	36.64	100.0%	95.7%	95.8%
211101 General Staff Salaries	8.55	8.55	7.48	100.0%	87.4%	87.4%
211103 Allowances (Inc. Casuals, Temporary)	6.79	6.79	6.78	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.86	0.86	0.49	99.9%	56.8%	56.8%
212201 Social Security Contributions	0.43	0.43	0.30	100.0%	69.6%	69.7%
213001 Medical expenses (To employees)	0.35	0.35	0.35	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	0.33	0.33	0.33	99.7%	99.7%	100.0%
221002 Workshops and Seminars	12.83	12.83	12.83	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	93.8%	93.8%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.31	0.31	100.0%	98.9%	98.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	82.8%	82.8%
221009 Welfare and Entertainment	3.23	3.23	3.23	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.70	0.70	100.0%	99.3%	99.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.08	0.07	0.07	98.7%	94.5%	95.7%
222001 Telecommunications	0.04	0.04	0.04	92.8%	89.5%	96.5%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	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	0.06	0.06	99.3%	99.3%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.21	0.21	0.21	99.7%	99.6%	100.0%
225001 Consultancy Services- Short term	0.69	0.69	0.68	100.0%	99.5%	99.5%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	2.04	2.04	2.04	99.9%	99.9%	99.9%
227002 Travel abroad	0.02	0.02	0.01	100.0%	90.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	96.2%	15.4%	16.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	99.4%	99.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	96.3%	96.3%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	97.2%	97.2%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	95.5%	95.5%
Class: Capital Purchases	3.90	2.47	2.39	63.2%	61.3%	97.0%
281503 Engineering and Design Studies & Plans for capital works	0.23	0.23	0.22	100.0%	95.0%	95.0%
312101 Non-Residential Buildings	0.26	0.26	0.26	99.2%	99.2%	100.0%
312201 Transport Equipment	0.46	0.29	0.29	62.9%	61.8%	98.3%

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QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	2.30	1.19	1.14	51.8%	49.3%	95.2%
312203 Furniture & Fixtures	0.33	0.19	0.19	56.8%	56.8%	100.0%
312213 ICT Equipment	0.31	0.30	0.30	97.3%	97.1%	99.8%
Total for Vote	42.16	40.72	39.03	96.6%	92.6%	95.9%

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	40.72	39.03	96.6%	92.6%	95.9%
<i>Departments</i>						
01 Headquarters	38.26	38.25	36.64	100.0%	95.7%	95.8%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.49	0.49	0.48	99.6%	97.2%	97.6%
1681 Retooling of National Curriculum Development Centre	3.41	1.98	1.91	58.0%	56.1%	96.8%
Total for Vote	42.16	40.72	39.03	96.6%	92.6%	95.9%

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
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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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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	The Needs Assessment Draft Report to inform the review of the ECD is in place;	211103 Allowances (Inc. Casuals, Temporary)	467,774
Early Grade Numeracy materials in 12 languages for P.1 developed and piloted.	the ECD Learning Framework was reviewed and a draft is in place.	221002 Workshops and Seminars	661,827
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	Specifications and Standards for Early Grade Numeracy packages, Learner activity book, Teacher's guide all in English Language developed for Terms 1 - 3 for Top Class and Primary One.	221005 Hire of Venue (chairs, projector, etc)	26,000
One gender & equity training manual of the revised EGR developed and 3,000 copies of the training manual printed.	Learners Book and Teachers Guide for Nile English Course Book 7 and LACE 7 not printed.	221009 Welfare and Entertainment	207,700
120 Master Trainers trained on the revised EGR materials with emphasis on the minority and marginalised languages of Uganda.	Trained 120 Master Trainers (72 male, 48 female) on the revised EGRA materials in a 5 day workshop that took place from 20th - 24th June, 2022 in Nakaseke CPTC	221011 Printing, Stationery, Photocopying and Binding	521,146
200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailled and distributed to learners with visual impairment.	50 copies each of CAPES1, CAPES 2, CAPE 3, Kiswahili and Local languages brailled.	222001 Telecommunications	10,741
230 Teachers oriented on the Assessment Handbook for the CAPEs, Kiswahili and Local language and RE Teacher's Resource Books.	Not achieved	227001 Travel inland	175,898
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.	Language Boards of the minority communities of Pokot, Kuku and Leb-thu established while the Language Board of Rukiga-Runyankole was renewed.	227004 Fuel, Lubricants and Oils	13,000
Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.	Orthographies of Kuku and Leb-thu developed and approved. The orthography for Pokot was reviewed and approved.		
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.	-Updated the Kiswahili Curriculum for P.4 - 7. - Developed the Kiswahili Training manual -Oriented 20 Master Trainers (14 Male, 6 Female) on the revised P.4 curriculum. - Oriented 374 Kiswahili teachers on the revised Kiswahili curriculum.		

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
150 teachers could not be trained due to budget short falls			
Budget short fall			
Budget shortfall			
The Early Grade Numeracy materials were not translated in 12 languages due to budget shortfall			
Budget shortfall			
Budget shortfall			
Total			2,084,086
Wage Recurrent			0
Non Wage Recurrent			2,084,086
Arrears			0
AIA			0

Budget 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	UShs Thousand
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 digitised and uploaded on-line website to support teachers from rural schools to access the revised curriculum. S.3 Mathematics digitised 5 Universities' and 10 Teacher training institutions' activities harmonised with the revised Lower Secondary Curriculum and Pre- service teacher training. Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT) 30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC 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 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 2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC 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 6,289 secondary school Head teachers, 147 DEOs and 147 DIS oriented on the revised LSC. 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.	Not achieved Digitised S.3 Mathematics manuscripts for the 13 topics of S.3 mathematics developed and digitised. 98 stakeholders from Universities, National Teachers Colleges and UNEB trained to harmonise their assessment/curricula to the new O'level Curriculum Teacher training in western Uganda monitored and M&E report in place. 18,701 (13,465M, 5,236F) secondary school teachers across the 4 regions of Uganda. Not achieved Syllabus of 21 Games to be used by Learners with Special Educational Needs in developed, edited, illustrated, designed and approved. Not achieved Not achieved The Assessment Modalities: Assessment framework, test-blue prints, table of specifications, sample question papers for the 21 subjects and their respective marking guides for end of cycle assessment edited and quality assured to international standards. Trained a total of 8,701 (4,793M, 3,909F) Head teachers and 425 DEOs and DIS in 25 Training Centers 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. Not achieved 98 officials from UNEB, TIET, DES, NTCs and Universities oriented 20% and 80% assessment of the new O'level Curriculum	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,748,710 284,840 10,701,475 284,945 2,849,309 99,797 7,335 498,767 1,518,845 15,161

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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Not funded

Not funded

Other subjects were not digitised due to insufficient funds

The activity was prioritised (13 topics) to completion stage instead of 5 topics.

Total	21,009,183
Wage Recurrent	0
Non Wage Recurrent	21,009,183
Arrears	0
AIA	0

Budget Output: 03 Production of Instructional Materials

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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	UShs Thousand
Proof read, edit, illustrate and lay out: One Early Childhood Development Learning Framework	proof-read, edited, illustrated and laid out the Early Childhood Development Learning Framework to camera ready.	Item	Spent
Early Grade Numeracy materials in 12 languages.	Proof-read, edited, illustrated and laid out the Early Grade Numeracy materials in English Language.	211103 Allowances (Inc. Casuals, Temporary)	97,944
Nile English Course and LACE for Primary 7	Proof-read, edited, illustrated and laid out the Nile English CourseBook7 and LACE 7 to make it gender & equity sensitive and integrate environment and climate issues.	221001 Advertising and Public Relations	2,000
One Training manual of the revised EGR Assessment Handbook for CAPEs, Kiswahili and Local Languages	Proof-read, edited, illustrated and laid out the Early Grade Reading training manual to camera ready.	221002 Workshops and Seminars	125,156
C/IRE Teachers Resources Books for P1-P3	Proof-read, edited, illustrated and laid out to camera ready the Assessment Handbook for CAPEs, Kiswahili and Local Languages	221011 Printing, Stationery, Photocopying and Binding	22,617
Digitised new curriculum content for 11 core subjects of S.1 & S.2.	Proof-read, edited, illustrated and laid out to camera ready the C/IRE Teachers Resource Books for P.1-3	222001 Telecommunications	1,000
Digitised of S.3 Mathematics	Not achieved	225001 Consultancy Services- Short term	30,000
Monitoring Reports of the orientation of senior 3 teachers on Content and assessment.	Proof-read, edited, illustrated and laid out to camera ready the digitised S.3 mathematics.	227001 Travel inland	35,000
Reports for the Orientation of Teachers on S.3 Content and Assessment Modalities	Proof-read, edited, illustrated and laid out to camera ready the Monitoring Report on the teacher trainings	227003 Carriage, Haulage, Freight and transport hire	2,000
One career guidance booklet, & One counselling and life-skills materials	Reports on the Orientation of Teachers on S.3 Content and Assessment Modalities in the 4 regions of Uganda edited.	227004 Fuel, Lubricants and Oils	25,000
Teachers support supervision & 4 regional Cluster meeting Reports	Proof-read, edited, illustrated and laid out to camera ready the Career guidance booklets, one counselling and life skills materials.		
Games for Special Needs Learners at Lower Secondary.	Reports on the teacher support supervision and regional cluster meetings edited.		
BTVET Community polytechnics curriculum & Assessment guidelines	Proof-read and edited syllabus on the performance themes of athletics, aesthetics in the games for Special Needs Learners.		
	Finalised the needs assessment studies; developed Community polytechnics curriculum and assessment guidelines for 6 programmes reviewed.		

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	US\$ Thousand
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Materials not developed

The materials were not translated in the 12 local languages due to funding shortage.

Total	340,717
Wage Recurrent	0
Non Wage Recurrent	340,717
Arrears	0
<i>AIA</i>	0

Budget Output: 04 BTJET Curriculum

	Item	Spent
60 Instructors each of the 10 reviewed curricula oriented	Oriented a total of 130 (89M, 41F) Instructors of National Diplomas in Leather Technology, customs, clearing & forwarding and Certificate in Performing & Creative Arts.	211103 Allowances (Inc. Casuals, Temporary) 360,817
6 Community polytechnics curriculum and 6 assessment guidelines reviewed.	Developed Community polytechnics curriculum and assessment guidelines for 6 programmes reviewed.	221002 Workshops and Seminars 533,209
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.	Not achieved	221009 Welfare and Entertainment 130,000
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	Not achieved	221011 Printing, Stationery, Photocopying and Binding 21,144
		222001 Telecommunications 1,685
		227001 Travel inland 129,514
		227004 Fuel, Lubricants and Oils 13,099

Reasons for Variation in performance

Budget shortfall

Total	1,189,468
Wage Recurrent	0
Non Wage Recurrent	1,189,468
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Research, Evaluation, Consultancy and Publications

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
4 Monitoring Reports the implementation to the lower secondary curriculum	One training report of training of teachers in the western Uganda in place.	Item	Spent
One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum.	Proposal and data collection tools for the Needs Assessment study were developed; data collected and analysed. A Draft report was edited, printed and disseminated to Education stakeholders for input. The final report after input from stakeholders is in place.	211103 Allowances (Inc. Casuals, Temporary)	395,544
2 Issues of Curriculum Tree Magazine produced.	1 Issue with 14 articles was compiled, edited ready for printing.	221002 Workshops and Seminars	517,441
One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary	Not achieved	221011 Printing, Stationery, Photocopying and Binding	9,964
		222001 Telecommunications	2,000
		225001 Consultancy Services- Short term	90,000
		227001 Travel inland	165,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Not funded due to budget cuts

Total	1,189,949
Wage Recurrent	0
Non Wage Recurrent	1,189,949
Arrears	0
AIA	0

Budget 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
4 Full Council and 16 council committee meetings held.	5 Full council and 22 Council committee meetings held	Item	Spent
4 Press releases, 6 media talk show held.	1 media press release held and 2 media talk shows held	211101 General Staff Salaries	7,479,849
1 Full Council Retreat and 1 Annual General staff retreat held.	One 2-day General staff retreat held.	211103 Allowances (Inc. Casuals, Temporary)	713,980
80 offices connected to the internet	83 offices connected to the Local Area Network and the internet	212101 Social Security Contributions	488,523
Office grounds slashed 12 times	Grounds of Office premises maintained 3 times.	212201 Social Security Contributions	299,554
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 April - June.	213001 Medical expenses (To employees)	350,000
Electricity and water bills cleared to zero	Electricity bills cleared for the months of April - June cleared to zero.	213002 Incapacity, death benefits and funeral expenses	12,000
		213004 Gratuity Expenses	46,680
		221001 Advertising and Public Relations	40,900
		221002 Workshops and Seminars	292,680
		221003 Staff Training	6,000
		221004 Recruitment Expenses	46,898
		221007 Books, Periodicals & Newspapers	2,484
		221009 Welfare and Entertainment	40,500
		221010 Special Meals and Drinks	4,759
		221011 Printing, Stationery, Photocopying and Binding	25,457
		221017 Subscriptions	71,756
		222001 Telecommunications	17,269
		222003 Information and communications technology (ICT)	102,000
		223002 Rates	2,400
		223004 Guard and Security services	63,600
		223005 Electricity	56,000
		223006 Water	27,000
		224004 Cleaning and Sanitation	207,906
		225001 Consultancy Services- Short term	62,500
		226001 Insurances	60,000
		227001 Travel inland	10,769
		227002 Travel abroad	13,512
		227004 Fuel, Lubricants and Oils	121,404
		228001 Maintenance - Civil	9,052
		228002 Maintenance - Vehicles	76,893
		228003 Maintenance – Machinery, Equipment & Furniture	12,922
		273101 Medical expenses (To general Public)	9,400
		282102 Fines and Penalties/ Court wards	47,761

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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1 Full Governing Council retreat and 1 annual General staff retreat held.
 one extra full council meeting held to approve pending curriculum materials and staff appointments
 Electricity bills cleared for the months of July - June cleared to zero.
 4 media releases held and 5 media talk-shows held.
 Grounds of Office premises maintained 12 times.
 83 offices connected to the Local Area Network and the internet

Total	10,822,409
Wage Recurrent	7,479,849
Non Wage Recurrent	3,342,560
Arrears	0
AIA	0
Total For Department	36,635,812
Wage Recurrent	7,479,849
Non Wage Recurrent	29,155,963
Arrears	0
AIA	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Structures

	Not achieved	Not achieved	Not achieved	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).	Not achieved	Not achieved	Not achieved	281503 Engineering and Design Studies & Plans for capital works	218,418
			Block A first link renovated; created open offices, tiled the floor and windows. quadrangle of Block A refurbished by excavating the soil and paving the ground. Security system installed at the reception door.	312101 Non-Residential Buildings	260,273

Reasons for Variation in performance

No release

Total	478,691
GoU Development	478,691
External Financing	0
Arrears	0

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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AIA 0

Total For Project 478,691

GoU Development 478,691

External Financing 0

Arrears 0

AIA 0

Development Projects

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

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

2 Motor vehicles purchased.	One double cabin pickup purchased	Item	Spent
		312201 Transport Equipment	285,320

Reasons for Variation in performance

Total 285,320

GoU Development 285,320

External Financing 0

Arrears 0

AIA 0

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

- 80 offices on NCDC connected to Internet.	- 83 offices on NCDC connected to the Local Area Network and Internet. - 5 Desktop Computers - 25 Laptop Computers - 4 Universal Power Supply - 5 SAS Hard Disk for backup (2 Tera Bytes)	Item	Spent
- 5 Desktop Computers	- 83 offices on NCDC connected to the Local Area Network and Internet. - 5 Desktop Computers - 25 Laptop Computers - 4 Universal Power Supply - 5 SAS Hard Disk for backup (2 Tera Bytes) purchased. - EBD for Elevator and related accessories installed and elevator repaired.	312213 ICT Equipment	302,463
- 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.	- Fire System serviced & smoke detectors installed.		

Reasons for Variation in performance

Total 302,463

GoU Development 302,463

External Financing 0

Arrears 0

AIA 0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Debt for the printing press cleared.	Item	Spent
	312202 Machinery and Equipment	1,135,047

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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Reasons for Variation in performance

Total	1,135,047
GoU Development	1,135,047
External Financing	0
Arrears	0
AIA	0

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

- 120 pcs Curtains/Blinders for Block A, B	120 pieces of light brown curtain blinds installed in 80 offices.
- 15 Office Chairs	10 offices desks, 5 4-seater workstation desks, 26 office chairs and 20 filing cabinets procured.
- 10 Office Desks	
- 10 Filing Cabinets	

Item	Spent
312203 Furniture & Fixtures	190,000

Reasons for Variation in performance

Total	190,000
GoU Development	190,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,912,831
GoU Development	1,912,831
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	39,027,333
Wage Recurrent	7,479,849
Non Wage Recurrent	29,155,963
GoU Development	2,391,521
External Financing	0
Arrears	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	US\$ Thousand
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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
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.	The Needs assessment report was completed and disseminated to stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	282,808
		221002 Workshops and Seminars	387,225
	In addition, Early Childhood Development Learning Framework was reviewed and a draft is in place.	221005 Hire of Venue (chairs, projector, etc)	26,000
	Fine-tuned and edited Learner Activity book and Teacher's Guide	221009 Welfare and Entertainment	84,393
	Nil	221011 Printing, Stationery, Photocopying and Binding	413,132
		222001 Telecommunications	9,741
	Trained 213 Master Trainers (122 male, 91 female) on the revised EGRA materials in a 5 day workshop that took place from 20th - 24th June, 2022 in Nakaseke CPTC	227001 Travel inland	136,403
	50 copies each of CAPES1, CAPES 2, CAPE 3, Kiswahili and Local languages brailed.	227004 Fuel, Lubricants and Oils	11,550
	Not achieved		
	Not achieved		
	Nil		
	Trained 374 Kiswahili teachers oriented on the revised curriculum		

Reasons for Variation in performance

150 teachers could not be trained due to budget short falls

Budget short fall

Budget shortfall

The Early Grade Numeracy materials were not translated in 12 languages due to budget shortfall

Budget shortfall

Budget shortfall

	Total	1,351,252
	Wage Recurrent	0
	Non Wage Recurrent	1,351,252
	<i>AIA</i>	0

Budget 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
S.3 Mathematics digitised Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT) 30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC 5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC.2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC.4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC Eastern and Northern Region: 2,289 secondary school Head teachers oriented on the revised LSC.	Not achieved Digitised S.3 Mathematics manuscripts for the 13 topics of S.3 mathematics developed and digitised. Teacher training in western Uganda monitored and M&E report in place. Trained 4,762 (3,095M, 1,667F) in Uganda, 3,891 (2,412M, 1,479F) in Western Uganda and 1,237 (865M, 372F) in northern Uganda. Nil 4,380 teachers support supervised in the cluster meetings held in 120 schools in 35 districts across the 4 regions of Uganda. Draft syllabus of 21 Games to be used by Learners with Special Educational Needs in edited, illustrated, designed and approved. Nil Nil Finalised test-blue prints, table of specifications, sample question papers for the 21 subjects and their respective marking guides for end of cycle assessment edited and quality assured to international standards. Nil Nil Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,341,704 263,433 7,120,733 284,945 1,219,679 68,034 7,335 498,767 1,211,134 15,161

Reasons for Variation in performance

Not funded

Not funded

Other subjects were not digitised due to insufficient funds

The activity was prioritised (13 topics) to completion stage instead of 5 topics.

Total	13,030,925
Wage Recurrent	0
Non Wage Recurrent	13,030,925
AIA	0

Budget 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	US\$ Thousand
Digitised of S.3 Mathematics Monitoring Reports of the orientation of senior 3 teachers on Content and assessment. Reports for the Orientation of Teachers on S.3 Content and Assessment Modalities Teachers support supervision & 4 regional Cluster meeting Reports BT VET Community polytechnics curriculum & Assessment guidelines	proof-read, edited, illustrated and laid out the Early Childhood Development Learning Framework to camera ready. Proof-read, edited, illustrated and laid out the Early Grade Numeracy materials in English Language. Proof-read, edited, illustrated and laid out the Nile English Course Book 7 and LACE 7 to make it gender & equity sensitive and integrate environment and climate issues. Proof-read, edited, illustrated and laid out the Early Grade Reading training manual to camera ready. Proof-read, edited, illustrated and laid out to camera ready the Assessment Handbook for CAPEs, Kiswahili and Local Languages Proof-read, edited, illustrated and laid out to camera ready the C/IRE Teachers Resource Books for P.1-3 Nil Proof-read, edited, illustrated and laid out to camera ready the digitised S.3 mathematics. Proof-read, edited, illustrated and laid out to camera ready the Monitoring Report on the teacher trainings Reports on the Orientation of Teachers on S.3 Content and Assessment Modalities in the 4 regions of Uganda edited. Proof-read, edited, illustrated and laid out to camera ready the Career guidance booklets, one counselling and life skills materials. Reports on the teacher support supervision and regional cluster meetings edited. Finalised the needs assessment studies and developed Community polytechnics curriculum and assessment guidelines for 6 programmes reviewed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 49,292 2,000 108,018 22,617 1,000 30,000 18,069 2,000 25,000

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
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Materials not developed

The materials were not translated in the 12 local languages due to funding shortage.

	Total	257,996
	Wage Recurrent	0
	Non Wage Recurrent	257,996
	<i>AIA</i>	0

Budget Output: 04 BTVET Curriculum

6 Community polytechnics curriculum and 6 assessment guidelines reviewed.	Oriented a total of 50 (32M, 18F) Instructors of National Diploma in customs, clearing & forwarding at Shimoni CPTC. Developed Community polytechnics curriculum and assessment guidelines for 6 programmes reviewed. Nil Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	233,624
		221002 Workshops and Seminars	291,941
		221009 Welfare and Entertainment	22,090
		221011 Printing, Stationery, Photocopying and Binding	12,534
		222001 Telecommunications	1,205
		227001 Travel inland	83,438
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Budget shortfall

	Total	653,832
	Wage Recurrent	0
	Non Wage Recurrent	653,832
	<i>AIA</i>	0

Budget Output: 05 Research, Evaluation, Consultancy and Publications

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
4 Monitoring Reports the implementation to the lower secondary curriculumOne Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum	One training report of training of teachers in the western Uganda in place. Draft report was edited, printed and disseminated to Education stakeholders for input. 1 Issue with 14 articles was compiled, edited ready for printing. Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 303,532 509,699 8,145 1,500 90,000 95,003 10,000

Reasons for Variation in performance

Not funded due to budget cuts

Total	1,017,879
Wage Recurrent	0
Non Wage Recurrent	1,017,879
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

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 Full Council and 4 council committee meetings held.1 Press releases, 1 media talk show held80 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	Held 2 Full council and 6 committee meetings held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273101 Medical expenses (To general Public) 282102 Fines and Penalties/ Court wards	Spent 2,128,129 309,254 199,212 125,859 230,000 2,000 14,004 38,700 249,870 6,000 37,866 793 126 444 3,467 63,816 10,485 85,963 2,400 43,860 28,283 22,087 109,853 36,500 55,300 600 13,512 32,669 12,293 4,888 9,400 47,761

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
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1 Full Governing Council retreat and 1 annual General staff retreat held.
 one extra full council meeting held to approve pending curriculum materials and staff appointments
 Electricity bills cleared for the months of July - June cleared to zero.
 4 media releases held and 5 media talk-shows held.
 Grounds of Office premises maintained 12 times.
 83 offices connected to the Local Area Network and the internet

Total	3,925,395
Wage Recurrent	2,128,129
Non Wage Recurrent	1,797,265
AIA	0
Total For Department	20,237,279
Wage Recurrent	2,128,129
Non Wage Recurrent	18,109,149
AIA	0

Development Projects

Project: 1415 Support to NCDC Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Structures

	Item	Spent
Nil		
Nil		
Nil	281503 Engineering and Design Studies & Plans for capital works	218,418
Nil	312101 Non-Residential Buildings	260,273
Block A first link renovated; created open offices, tiled the floor and windows. quadrangle of Block A refurbished by excavating the soil and paving the ground. Security system installed at the reception door.		

Reasons for Variation in performance

No release

Total	478,691
GoU Development	478,691
External Financing	0
AIA	0
Total For Project	478,691
GoU Development	478,691
External Financing	0
AIA	0

Development Projects

Project: 1681 Retooling of National Curriculum Development Centre

Capital Purchases

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

2 Motor vehicles purchased.	One double cabin pickup purchased	Item	Spent
		312201 Transport Equipment	285,320

Reasons for Variation in performance

Total	285,320
GoU Development	285,320
External Financing	0
AIA	0

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.	- 83 offices on NCDC connected to the Local Area Network and Internet. - 5 Desktop Computers - 25 Laptop Computers - 4 Universal Power Supply - 5 SAS Hard Disk for backup (2 Tera Bytes) purchased. - EBD for Elevator and related accessories installed and elevator repaired.	Item	Spent
		312213 ICT Equipment	261,263

-Fire System serviced & smoke detectors installed.

Reasons for Variation in performance

Total	261,263
GoU Development	261,263
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Paid an instalment of UGX 500m towards clearing printery debt.	Item	Spent
	312202 Machinery and Equipment	274,774

Reasons for Variation in performance

Total	274,774
GoU Development	274,774
External Financing	0
AIA	0

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

- 120 pcs Curtains/Blinders for Block A, B - 15 Office Chairs - 10 Office Desks - 10 Filing Cabinets	120 pieces of light brown curtain blinds installed in 80 offices. 10 offices desks, 5 4-seater workstation desks, 26 office chairs and 20 filing cabinets procured.	Item	Spent
		312203 Furniture & Fixtures	190,000

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
		Total	190,000
		GoU Development	190,000
		External Financing	0
		AIA	0
		Total For Project	1,011,358
		GoU Development	1,011,358
		External Financing	0
		AIA	0
		GRAND TOTAL	21,727,327
		Wage Recurrent	2,128,129
		Non Wage Recurrent	18,109,149
		GoU Development	1,490,048
		External Financing	0
		AIA	0