

**VOTE:** 111 National Curriculum Development Centre (NCDC)

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.554	8.554	8.554	8.551	100.0 %	100.0 %	100.0 %
	Non-Wage	11.671	11.671	11.671	11.621	100.0 %	99.6 %	99.6 %
Devt.	GoU	3.074	3.074	1.537	1.537	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8%</b>
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	7.153	7.124	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	13.332	13.320	89.7 %	89.6 %	99.9%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	1.277	1.265	100.0 %	99.1 %	99.1%
<b>Total for the Vote</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills****0.004** Bn Shs Department : 001 Life skills and Livelihood

Reason: Pending clearance from Accounts Department

*Items***0.003** UShs 221003 Staff Training

Reason: Pending clearance from Accounts Department

**0.003** Bn Shs Department : 002 Life skills and Livelihood Curriculum

Reason: Funds Balances unutilised

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: under procurement process

**0.009** Bn Shs Department : 003 Early Childhood Care and Education

Reason: efficiency savings

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: payments in process

**0.008** Bn Shs Department : 004 Pedagogy and Innovations

Reason: efficiency savings

*Items***0.007** UShs 221009 Welfare and Entertainment

Reason: funds payment in process

**0.003** Bn Shs Department : 005 Primary Education Curriculum

Reason: efficiency savings

*Items***0.001** UShs 222001 Information and Communication Technology Services.

Reason: under procurement process

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.009** Bn Shs | Department : 001 General Administration and Support Services

Reason: efficiency saving

*Items***0.002** UShs | 221003 Staff Training

Reason: payment in process

**0.000** UShs | 221012 Small Office Equipment

Reason: under procurement

**Sub SubProgramme:03 Research, Consultancy and Library Services****Sub Programme: 01 Education,Sports and skills****0.003** Bn Shs | Department : 002 Literature Bureau

Reason: efficiency saving

*Items***0.002** UShs | 221009 Welfare and Entertainment

Reason: payment in process

**0.003** Bn Shs | Department : 004 Quality Assurance and Publishing

Reason: efficiency saving

*Items***0.002** UShs | 227001 Travel inland

Reason: payment in process

**0.002** Bn Shs | Department : 006 Science, Technology and Equipment Production

Reason: efficiency saving

*Items***0.002** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process

**0.003** Bn Shs | Department : 007 Documentation and Library Services

Reason: efficiency saving

*Items***0.001** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: under procurement process

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*(i) Major unspent balances*

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

**0.001** UShs 221002 Workshops, Meetings and Seminars

Reason: payment in process

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
<b>Department:001 Life skills and Livelihood</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Sports and PE subjects examined (Primary)	Percentage	30%	14%
Sports and PE subjects examined (secondary)	Percentage	30%	14%
<b>Department:002 Life skills and Livelihood Curriculum</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Sports and PE subjects examined (Primary)	Percentage	30%	14%
<b>Department:003 Early Childhood Care and Education</b>			
Budget Output: 320118 Delivery of quality ECCE services			
<b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b>			
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	35	25
ECD training Curriculum reviewed and disseminated	Status	Draft review in place	Curriculum approved
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	10%	8%
Proportion of Public PTCs training ECD caregivers, %	Percentage	12%	10%
% of Pre-school teachers and caregivers who are qualified	Percentage	47%	40%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
<b>Department:004 Pedagogy and Innovations</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	25	10
<b>Department:005 Primary Education Curriculum</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Sports and PE subjects examined (Primary)	Percentage	15%	15%
<b>Department:006 Secondary Education Curriculum</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Sports and PE subjects examined (secondary)	Percentage	0%	0%
<b>Department:007 Special Needs Education</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTJET in place.</b>			
<b>Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTJET</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of girls enrolled in BTJET education.	Percentage	16%	16%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	17%	17%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	2121
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	10	0
A policy to guide Curriculum development, Assessment and placement developed	Text	one policy	Draft contribution
<b>Project:1681 Retooling of National Curriculum Development Centre</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	
Sub SubProgramme:03 Research, Consultancy and Library Services			
<b>Department:002 Literature Bureau</b>			
Budget Output: 000076 Promotion of Indeginuous languages			
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>			
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	1200	1210



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
<b>Department:002 Literature Bureau</b>			
Budget Output: 000076 Promotion of Indeginuous languages			
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>			
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
EGRA and EGMA rolled out in all schools	Text	EGRA and EGMA Rolled-out at 10%	EGRA and EGMA Rolled-out at 15%
<b>Department:003 Printing and Production</b>			
Budget Output: 000056 Data Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2300	63649
<b>Department:004 Quality Assurance and Publishing</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	11	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
<b>Department:005 Research and Consultancy</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	In place	Draft contribution from NCDC
<b>Department:006 Science, Technology and Equipment Production</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% increase in budget for STEM/STEI programmes	Percentage	21%	21%
<b>Department:007 Documentation and Library Services</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2150	63649

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## Performance highlights for the Quarter

Revenue performance stood 93.4%; with wage and non-wage recurrent performing at 100% while capital development performed at 50%. Using the funds received, the Centre achieved the following outputs:

1. Developed the 4 junior certificate courses for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing)
2. Oriented 574 teachers/instructors on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework;
3. Developed 11 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs;
4. Finalized the Evaluation study of the Primary-level curriculum.
5. Oriented Master Trainers 100 from Eastern and 150 from Western regions, and supported 1327 teachers from Eastern and 12,830 teachers from 1,373 secondary schools of the western region.

## Variations and Challenges

By the end of Q4, the Centre had received UGX 21.762 Bn with a shortfall of UGX 1.537 Bn representing 6.6% of approved budget. The shortfall affected capital development budget which received only 50% of expected release.

Arising from the shortfall in the budget releases, the vote could not: construct the STEPD Workshop, renovate the verandah around the office premises and the sewerage system, obtain BoQs and plans of the drainage & sewerage systems and works as well as renovate of the STEPD Shop

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>
<b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>	<b>7.153</b>	<b>7.153</b>	<b>7.153</b>	<b>7.124</b>	<b>100.0 %</b>	<b>99.6 %</b>	<b>99.6 %</b>
320043 Teaching and Training	0.250	0.250	0.250	0.242	100.0 %	96.7 %	96.8 %
320118 Delivery of quality ECCE services	0.503	0.503	0.503	0.494	100.0 %	98.2 %	98.2 %
320121 Curriculum Development	6.400	6.400	6.400	6.388	100.0 %	99.8 %	99.8 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>14.869</b>	<b>14.869</b>	<b>13.332</b>	<b>13.320</b>	<b>89.7 %</b>	<b>89.6 %</b>	<b>99.9 %</b>
000003 Facilities and Equipment Management	3.074	3.074	1.537	1.537	50.0 %	50.0 %	100.0 %
320121 Curriculum Development	11.795	11.795	11.795	11.783	100.0 %	99.9 %	99.9 %
<b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>1.265</b>	<b>100.0 %</b>	<b>99.1 %</b>	<b>99.1 %</b>
000022 Research and Development	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
000056 Data Management	0.005	0.005	0.005	0.005	100.0 %	98.9 %	100.0 %
000076 Promotion of Indeginuous languages	0.191	0.191	0.191	0.188	100.0 %	98.3 %	98.4 %
320035 Quality, Standard and Accreditation	0.528	0.528	0.528	0.525	100.0 %	99.4 %	99.4 %
320117 Delivery of Instructional Materials	0.213	0.213	0.213	0.211	100.0 %	99.0 %	99.1 %
320121 Curriculum Development	0.033	0.033	0.033	0.030	100.0 %	89.9 %	90.9 %
<b>Total for the Vote</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.554	8.554	8.554	8.551	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.274	1.274	1.274	1.272	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.250	0.250	0.250	0.250	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.855	0.855	0.855	0.855	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
212201 Social Security Contributions	0.428	0.428	0.428	0.428	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.962	1.962	1.962	1.959	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.017	0.017	0.017	0.012	100.0 %	71.1 %	71.1 %
221004 Recruitment Expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.013	100.0 %	96.3 %	96.3 %
221008 Information and Communication Technology Supplies.	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.740	0.722	100.0 %	97.6 %	97.6 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.109	0.102	100.0 %	93.3 %	93.3 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	50.0 %	50.0 %
221017 Membership dues and Subscription fees.	0.063	0.063	0.063	0.063	100.0 %	98.8 %	98.8 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.062	0.059	100.0 %	95.9 %	95.9 %
223001 Property Management Expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223005 Electricity	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
223006 Water	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	2.507	2.507	2.507	2.504	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.864	0.864	0.864	0.864	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.158	1.158	1.158	1.154	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.115	0.115	0.115	0.115	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.037	100.0 %	91.9 %	91.9 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.066	0.066	0.066	0.066	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.861	0.861	0.797	0.797	92.6 %	92.6 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.169	0.169	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.220	1.220	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.40 %</b>	<b>93.18 %</b>	<b>99.76 %</b>
<b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>	<b>7.153</b>	<b>7.153</b>	<b>7.153</b>	<b>7.124</b>	<b>100.00 %</b>	<b>99.60 %</b>	<b>99.6 %</b>
<b>Departments</b>							
001 Life skills and Livelihood	0.151	0.151	0.151	0.146	100.1 %	96.8 %	96.7 %
002 Life skills and Livelihood Curriculum	0.911	0.911	0.911	0.908	100.0 %	99.6 %	99.7 %
003 Early Childhood Care and Education	0.503	0.503	0.503	0.494	100.0 %	98.2 %	98.2 %
004 Pedagogy and Innovations	0.250	0.250	0.250	0.242	100.0 %	96.8 %	96.8 %
005 Primary Education Curriculum	1.845	1.845	1.845	1.842	100.0 %	99.8 %	99.8 %
006 Secondary Education Curriculum	2.914	2.914	2.914	2.914	100.0 %	100.0 %	100.0 %
007 Special Needs Education	0.578	0.578	0.578	0.578	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>14.869</b>	<b>14.869</b>	<b>13.332</b>	<b>13.320</b>	<b>89.66 %</b>	<b>89.58 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 General Administration and Support Services	11.795	11.795	11.795	11.783	100.0 %	99.9 %	99.9 %
<b>Development Projects</b>							
1681 Retooling of National Curriculum Development Centre	3.074	3.074	1.537	1.537	50.0 %	50.0 %	100.0 %
<b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>1.265</b>	<b>100.00 %</b>	<b>99.06 %</b>	<b>99.1 %</b>
<b>Departments</b>							
002 Literature Bureau	0.191	0.191	0.191	0.188	100.0 %	98.4 %	98.4 %
003 Printing and Production	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
004 Quality Assurance and Publishing	0.528	0.528	0.528	0.525	100.0 %	99.4 %	99.4 %
005 Research and Consultancy	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
006 Science, Technology and Equipment Production	0.213	0.213	0.213	0.211	99.9 %	99.0 %	99.1 %
007 Documentation and Library Services	0.033	0.033	0.033	0.030	99.1 %	90.1 %	90.9 %
<b>Development Projects</b>							
N/A							

**VOTE:** 111 National Curriculum Development Centre (NCDC)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	21.762	21.709	93.40 %	93.18 %	99.76 %
<b>Total for the Vote</b>	<b>23.299</b>	<b>23.299</b>	<b>21.762</b>	<b>21.709</b>	<b>93.4 %</b>	<b>93.2 %</b>	<b>99.8 %</b>



**VOTE:** 111 National Curriculum Development Centre (NCDC)

Quarter 4

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

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>		
<i>Departments</i>		
<b>Department:001 Life skills and Livelihood</b>		
<b>Budget Output:320121 Curriculum Development</b>		
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
		Insufficient budget
15 curriculum materials uploaded on the NCDC Website	15 curriculum materials uploaded on the NCDC Website	
Digital materials for (S.1 - S.3) Mathematics disseminated.		
Design, laying out and Illustration of materials from academic departments	<p>15 materials from Academic and Research Departments designed, laid-out and illustrated. These included:</p> <ol style="list-style-type: none"> <li>1. NCDC annual report FY2022/23</li> <li>2. Research agenda</li> <li>3. Digital Agenda</li> <li>4. 6 National Junior Certificate and 6 Assessment guidelines</li> <li>5. Continuous Assessment Guidelines For Capes Kiswahili And Local Languages</li> <li>6. EGR English And Luganda P.1 – P.4</li> <li>7. IRE &amp; CRE Teachers Resource Books P.1 – P.3</li> <li>8. Assessment Framework/ Guidelines For LSC</li> <li>9.National Diploma In Records (NDRIM) (Syllabus and teacher guides)</li> <li>" 10. SNE Resource Books (Gifted And Talented, Oriented Manual, Specific Learning Difficulties Autism Spectrum Disorders)"</li> <li>11. SNE Sign Language Syllabus LSC (Revised)</li> <li>12 Guidelines on the Curriculum Development Cycle and Evaluation Guidelines For NCDC 2023</li> <li>13.11 AEP Syllabus For Lower Secondary</li> <li>14. Assessment Guidelines For A Level Chinese Language .</li> <li>15. Chinese Syllabus A Level</li> </ol>	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies**

**Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

60 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	53 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	Seven (7) members of staff could not attend the training because they were off-station.
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**PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)**

**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

**PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials**

**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,020.000
221003 Staff Training		937.000
221008 Information and Communication Technology Supplies.		57,965.409
221017 Membership dues and Subscription fees.		31,452.910
222001 Information and Communication Technology Services.		23,466.000
227001 Travel inland		300.000
	<b>Total For Budget Output</b>	<b>115,141.319</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	115,141.319
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>115,141.319</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	115,141.319
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Life skills and Livelihood Curriculum**

**Budget Output:320121 Curriculum Development**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
Development of orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy	Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed, edited and quality assured.	Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy presentation to ASB and approved. This is as a result of delayed Q4 budgetary releases.
<b>PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
The 4 Assessment guides of Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing edited.	The 4 Assessment guides of Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing edited and quality assured.	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,515.683
221002 Workshops, Meetings and Seminars		209,169.666
221009 Welfare and Entertainment		43,124.982
221011 Printing, Stationery, Photocopying and Binding		3,748.000
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		139,022.018
227001 Travel inland		59,178.488
227004 Fuel, Lubricants and Oils		3,440.819
	<b>Total For Budget Output</b>	<b>572,199.656</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	572,199.656

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>572,199.656</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	572,199.656
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

500 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework		Exceeded by 74 instructors due to efficiency measures undertaken by the Department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,904.651
221002 Workshops, Meetings and Seminars		167,277.657
221009 Welfare and Entertainment		9,917.100
221011 Printing, Stationery, Photocopying and Binding		1,714.000
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		30,382.793
227001 Travel inland		35,816.128
227004 Fuel, Lubricants and Oils		2,030.000
	<b>Total For Budget Output</b>	<b>268,042.329</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	268,042.329
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>268,042.329</b>

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	268,042.329
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Pedagogy and Innovations****Budget Output:320043 Teaching and Training****PIAP Output: 1202010101 Strengthen Competence based training****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

1 gamification handbook for pre-primary and primary children developed.	1 gamification handbook for pre-primary and primary children developed, edited and quality assured	Nil
Dissemination of the Home-schooling study Report		Nil

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700.000
221002 Workshops, Meetings and Seminars	58,823.523
221009 Welfare and Entertainment	14,438.929
221011 Printing, Stationery, Photocopying and Binding	8,065.370
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	22,498.912
227004 Fuel, Lubricants and Oils	7,016.000
<b>Total For Budget Output</b>	<b>132,542.734</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,542.734
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>132,542.734</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,542.734
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Primary Education Curriculum****Budget Output:320121 Curriculum Development**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
100 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	80 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	overachieved by 80 CCTs due to efficiency measures employed that enabled training more CCTs within the budget.
		Teachers guide still pending
		Under achieved by 120 stakeholders
		Pending validation and dissemination.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,486.000
221002 Workshops, Meetings and Seminars	100,798.813
221009 Welfare and Entertainment	36,030.640
221011 Printing, Stationery, Photocopying and Binding	6,783.378
224008 Educational Materials and Services	46,477.000
224011 Research Expenses	77,932.723
227001 Travel inland	222,489.998
227004 Fuel, Lubricants and Oils	2,450.000
<b>Total For Budget Output</b>	<b>560,448.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	560,448.552
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>560,448.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	560,448.552
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:006 Secondary Education Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Support teacher in 4,994 secondary schools in Central and western Uganda to effectively implement the LSC	Supported 14,157 teachers in 2,121 secondary schools in Eastern and western Uganda to effectively implement the LSC	Nil
Printing and distribution: 10,000 copies of Sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework		Printing and distribution: 10,000 copies of Sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,918.000
221002 Workshops, Meetings and Seminars	86,716.133
221009 Welfare and Entertainment	319,629.906
221011 Printing, Stationery, Photocopying and Binding	2,240.000
222001 Information and Communication Technology Services.	3,979.798
224008 Educational Materials and Services	330,297.681
227001 Travel inland	310,333.596
227004 Fuel, Lubricants and Oils	3,440.000
<b>Total For Budget Output</b>	<b>1,070,555.114</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,070,555.114
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,070,555.114</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,070,555.114
Arrears	0.000



**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:007 Special Needs Education

Budget Output:320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET

translated curriculum for P.7 (Science, Mathematics, english & SST, CAPES) brailled and distributed.	1 Readers and 2 non-text materials to support learners who are gifted and talented developed.	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,771.148
221002 Workshops, Meetings and Seminars	1,441.000
221009 Welfare and Entertainment	1,263.000
221011 Printing, Stationery, Photocopying and Binding	2,224.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	43,987.883
227001 Travel inland	39,027.337
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>197,714.368</b>
Wage Recurrent	0.000
Non Wage Recurrent	197,714.368
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>197,714.368</b>
Wage Recurrent	0.000
Non Wage Recurrent	197,714.368
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 General Administration and Support Services

Budget Output:320121 Curriculum Development

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time		Nil
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Full Governing Council meeting	1 Full Governing Council meeting and 5 Governing Council committee meeting held.	2 Governing Council Committee Meeting
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased once	Nil
		Not Achieved
		Not Achieved
		pending printing of the Strategic Plan

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	2,371,000.039
211104 Employee Gratuity	80,080.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,454.031
211107 Boards, Committees and Council Allowances	33,550.760
212101 Social Security Contributions	237,280.923
212103 Incapacity benefits (Employees)	41,900.000
212201 Social Security Contributions	427,708.000
221001 Advertising and Public Relations	14,340.000
221002 Workshops, Meetings and Seminars	80,791.259
221003 Staff Training	4,760.000
221004 Recruitment Expenses	2,000.000
221006 Commissions and related charges	5,000.000
221007 Books, Periodicals & Newspapers	7,200.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		160.000
221009 Welfare and Entertainment		16,433.444
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		21,153.020
221017 Membership dues and Subscription fees.		1,475.000
221020 Litigation and related expenses		15,000.000
222001 Information and Communication Technology Services.		4,294.000
223001 Property Management Expenses		34,006.900
223002 Property Rates		7,020.000
223004 Guard and Security services		30,000.000
223005 Electricity		43,007.330
223006 Water		16,926.221
224008 Educational Materials and Services		560.000
226001 Insurances		56,000.000
227001 Travel inland		3,853.500
228001 Maintenance-Buildings and Structures		26,772.100
228002 Maintenance-Transport Equipment		2,635.102
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,875.500
	<b>Total For Budget Output</b>	<b>3,648,237.129</b>
	Wage Recurrent	2,371,000.039
	Non Wage Recurrent	1,277,237.090
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,648,237.129</b>
	Wage Recurrent	2,371,000.039
	Non Wage Recurrent	1,277,237.090
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1681 Retooling of National Curriculum Development Centre</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
		Not achieved due to shortfalls in quarterly releases
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
STEPD Workshop Constructed.	Not Achieved	Not achieved due to shortfalls in quarterly releases
Verandah around the NCDC Building and the sewerage system renovated.	Not implemented	Not achieved due to shortfalls in quarterly releases
		Not achieved due to shortfalls in quarterly releases
	16 Laptop computers purchased	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		740,276.000
312222 Heavy ICT hardware - Acquisition		796,724.000
	<b>Total For Budget Output</b>	<b>1,537,000.000</b>
	GoU Development	1,537,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,537,000.000</b>
	GoU Development	1,537,000.000
	External Financing	0.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>		
<i>Departments</i>		
<b>Department:002 Literature Bureau</b>		
<b>Budget Output:000076 Promotion of Indeginuous languages</b>		
<b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
		NIL
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,386.361
221002 Workshops, Meetings and Seminars		17,237.640
221009 Welfare and Entertainment		1,225.500
221011 Printing, Stationery, Photocopying and Binding		3,882.334
227001 Travel inland		10,281.665
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>51,013.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	51,013.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>51,013.500</b>

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	51,013.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Printing and Production****Budget Output:000056 Data Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,944.500
<b>Total For Budget Output</b>	<b>4,944.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,944.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,944.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,944.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Quality Assurance and Publishing****Budget Output:320035 Quality, Standard and Accreditation****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

10 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	123 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	Exceeded by 123 materials due to use of efficient methods undertaken by the Department
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,125.194
221002 Workshops, Meetings and Seminars	100,184.479
221011 Printing, Stationery, Photocopying and Binding	9,999.998
222001 Information and Communication Technology Services.	870.000
224008 Educational Materials and Services	78,881.569
227001 Travel inland	4,700.830
<b>Total For Budget Output</b>	<b>381,762.070</b>
Wage Recurrent	0.000
Non Wage Recurrent	381,762.070
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>381,762.070</b>
Wage Recurrent	0.000
Non Wage Recurrent	381,762.070
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Research and Consultancy**

**Budget Output:000022 Research and Development**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Pending report writing

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Proposals fundable proposals developed.		Exceeded by 2 fundable proposals.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,060.000
221011 Printing, Stationery, Photocopying and Binding	4,999.700
222001 Information and Communication Technology Services.	1,992.266
224008 Educational Materials and Services	38,706.082
224011 Research Expenses	110,290.253
227001 Travel inland	34,413.678
<b>Total For Budget Output</b>	<b>210,461.979</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,461.979
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>210,461.979</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,461.979
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Science, Technology and Equipment Production**

**Budget Output:320117 Delivery of Instructional Materials**



**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	10 pieces of assorted Blackboard sizes, 20 Blackboard sets and 42 pieces of 3D models & abacus, 40 burette racks produced	44 pieces of assorted Blackboard sizes, 80 Blackboard sets and 80 pieces of 3D models & abacus 4000 pipette racks, 400 burettes are ongoing due to late budget releases.
	101 glassware apparatus and equipment for science repaired	Exceeded by 401 apparatus since the department used cost effective methods.
30 teachers and 30 Laboratory technicians trained on maintenance.		exceeded by 1 Laboratory technician due to cost-optimization measures.
	Identified 8 Prototypes: physical solar system Model, Earth, Sun & space modules, Transformer model and Ripple tank Chemistry Model of Atomic theory, atomic structure set Biology Transpiration model, Nervous coordination model and Gaseous exchange model to be designed and produced for industrial production to be designed and produced for industrial production.	The development of prototypes still on-going.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		2,830.364
221011 Printing, Stationery, Photocopying and Binding		962.000
224008 Educational Materials and Services		67,073.503
	<b>Total For Budget Output</b>	<b>70,865.867</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	70,865.867
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>70,865.867</b>
	Wage Recurrent	0.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	70,865.867
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum Development

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	1 Edition of the Curriculum Tree Magazine edited and illustrated.	1 Editions of the Curriculum Tree Magazine pending collection of publications for the magazine
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	Nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,999.460
221017 Membership dues and Subscription fees.	3,523.000
<b>Total For Budget Output</b>	<b>7,522.460</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,522.460
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,522.460</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,522.460
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>8,828,451.577</b>
	Wage Recurrent	2,371,000.039
	Non Wage Recurrent	4,920,451.538
	GoU Development	1,537,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>	
<i>Departments</i>	
<b>Department:001 Life skills and Livelihood</b>	
<b>Budget Output:320121 Curriculum Development</b>	
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
Arrears for Bush technologies, Canon World and NITAU cleared.	Cleared Arrears for NITAU,and arrears for Bush technologies and Canon World not cleared.
Subscription paid to one online image store	Not achieved
15 curriculum materials uploaded on the NCDC Website	15 curriculum materials uploaded on the NCDC Website
Digital materials for (S.1 - S.3) Mathematics disseminated.	Digital materials for Math (S.1 - S.3) disseminated in 10 secondary schools including:

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
Materials from academic departments designed, laid out and Illustrated.	15 materials from Academic and Research Departments designed, laid-out and illustrated. These included: <ol style="list-style-type: none"> <li>1. NCDC annual report FY2022/23</li> <li>2. Research agenda</li> <li>3. Digital Agenda</li> <li>4. 6 National Junior Certificate and 6 Assessment guidelines</li> <li>5. Continuous Assessment Guidelines For Capes Kiswahili And Local Languages</li> <li>6. EGR English And Luganda P.1 – P.4</li> <li>7. IRE &amp; CRE Teachers Resource Books P.1 – P.3</li> <li>8. Assessment Framework/ Guidelines For LSC</li> <li>9. National Diploma In Records (NDRIM) (Syllabus and teacher guides)</li> <li>" 10. SNE Resource Books (Gifted And Talented, Oriented Manual, Specific Learning Difficulties Autism Spectrum Disorders)"</li> <li>11. SNE Sign Language Syllabus LSC (Revised)</li> <li>12 Guidelines on the Curriculum Development Cycle and Evaluation Guidelines For NCDC 2023</li> <li>13.11 AEP Syllabus For Lower Secondary</li> <li>14. Assessment Guidelines For A Level Chinese Language .</li> <li>15. Chinese Syllabus A Level</li> </ol>
400 ICT equipment and gadgets serviced and maintained.	212 ICT equipment and gadgets serviced and maintained: The gadgets included: 45 Laptops, 35 Printers, 46 Desktops, 58 UPS, 1 Server racks, 4 servers, 16 Acs, 3 Scanners, 3 switches, and 1 Braille machine serviced and maintained
<b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
120 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	113 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.
<b>PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
Internet subscribed for 12 months	Internet subscription cleared for 12 months

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials**

**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

30 MS Office licenses and 30 Anti-virus licenses purchased to support curriculum development and institutional support services	15 MS Office licenses, 39 Anti-virus licenses and 3 Adobe licenses procured to support curriculum development and institutional support services
NCDC ICT equipment and gadgets serviced and maintained.	
Gender Equity and Climate change images integrated in instructional materials	8 curriculum materials integrated with Gender, Equity and Climate change content.
Digital materials for Math (S.1, S.3) disseminated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	5,552.000
221008 Information and Communication Technology Supplies.	62,815.409
221017 Membership dues and Subscription fees.	31,452.910
222001 Information and Communication Technology Services.	43,466.000
227001 Travel inland	300.000
227004 Fuel, Lubricants and Oils	300.000
<b>Total For Budget Output</b>	<b>146,386.319</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,386.319
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>146,386.319</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,386.319
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Life skills and Livelihood Curriculum**

**Budget Output:320121 Curriculum Development**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies****Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.	Developed occupational profiles for 4 Junior certificate courses of; Welding and fabrication, Plumbing and Pipe Fitting, Agriculture, and Cosmetology. The profiles were used to develop the junior certificate courses.  4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed, edited and approved.
One copy each for the Assessment Guidelines for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed.	One copy each for the Assessment Guidelines for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited and quality assured. The approval processes are ongoing.
Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed	Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed, edited and quality assured.

**PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

4 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed to support skilling of unemployed youths.	4 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed and approved by the Governing Council to support skilling of unemployed youths.
The 4 Assessment guides each for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication and Plumbing edited to camera ready	The 4 Assessment guides of Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing edited and quality assured

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,461.076
221002 Workshops, Meetings and Seminars	328,242.888
221009 Welfare and Entertainment	63,124.982
221011 Printing, Stationery, Photocopying and Binding	3,748.000
222001 Information and Communication Technology Services.	1,000.000

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		230,628.113
227001 Travel inland		96,178.488
227004 Fuel, Lubricants and Oils		5,687.499
	<b>Total For Budget Output</b>	<b>908,071.046</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	908,071.046
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>908,071.046</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	908,071.046
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Early Childhood Care and Education</b>		
<b>Budget Output:320118 Delivery of quality ECCE services</b>		
<b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b>		
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>		
one copy 0 - 3 years Learning Framework finalized to support teaching of infants.	One copy 0 - 3 years Learning Framework finalized to support teaching of infants.	
Handwriting guidelines and handbooks (cursive) developed focusing on infants	Handwriting guidelines and handbooks (cursive) developed.	
500 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework	574 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,050.033
221002 Workshops, Meetings and Seminars		271,984.790



**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>
Item	Spent
221009 Welfare and Entertainment	29,762.176
221011 Printing, Stationery, Photocopying and Binding	1,714.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	87,128.452
227001 Travel inland	54,131.687
227004 Fuel, Lubricants and Oils	3,030.000
<b>Total For Budget Output</b>	<b>493,801.138</b>
Wage Recurrent	0.000
Non Wage Recurrent	493,801.138
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>493,801.138</b>
Wage Recurrent	0.000
Non Wage Recurrent	493,801.138
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Pedagogy and Innovations</b>	
<b>Budget Output:320043 Teaching and Training</b>	
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>	
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>	
12 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	11 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.
One copy of Pedagogy Guidelines in place developing and evaluating Curriculum and training manuals for use by teachers for ECD, Primary & secondary with special attention with special attention to environmental management and sustainability developed.	One copy of Pedagogy Guidelines for developing and evaluating Curriculum and training manuals for use at ECD, Primary & secondary education levels.
One gamification handbook for pre-primary and primary children developed.	1 gamification handbook for pre-primary and primary children developed.
Home schooling study Report disseminated	Disseminated the Home-schooling study Report to key stakeholders of MoE

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000
221002 Workshops, Meetings and Seminars	104,984.160
221009 Welfare and Entertainment	22,388.929
221011 Printing, Stationery, Photocopying and Binding	8,495.478
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	44,989.912
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>241,858.479</b>
Wage Recurrent	0.000
Non Wage Recurrent	241,858.479
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>241,858.479</b>
Wage Recurrent	0.000
Non Wage Recurrent	241,858.479
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Primary Education Curriculum</b>	
<b>Budget Output:320121 Curriculum Development</b>	
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
300 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	380 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)
one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.	One Learner's book Level One, and orientation manual for Special Interest Group developed in the 9 learning areas. 11 titles of; Literacy Luganda, Literacy Ngakaramajong, Livelihood skills - integrated science, Livelihood skills - Social Studies, Mathematics, Christian Religious Education, Islamic Religious Education Art and Technology, English, Performing Arts and Physical Education were approved and edited to camera ready.

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
100 Resource books and 100 orientation manuals Printed and distributed to facilitate stakeholder sensitisation workshop on the curriculum for nomadic and fishing communities	100 Resource books and 100 orientation manuals Printed and distributed to facilitate stakeholder sensitization workshop on the curriculum for nomadic and fishing communities
200 stakeholders sensitised on the curriculum for nomadic and fishing communities.	80 stakeholders sensitised on the curriculum for nomadic and fishing communities.
Data collected and Report for the Primary Evaluation drafted and disseminated	Evaluation Report for the Primary Evaluation in place.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,799.860
221002 Workshops, Meetings and Seminars	412,200.000
221009 Welfare and Entertainment	38,632.640
221011 Printing, Stationery, Photocopying and Binding	9,993.096
224008 Educational Materials and Services	169,814.000
224011 Research Expenses	700,000.000
227001 Travel inland	292,329.498
227004 Fuel, Lubricants and Oils	3,450.000
<b>Total For Budget Output</b>	<b>1,842,219.094</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,842,219.094
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,842,219.094</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,842,219.094
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Secondary Education Curriculum</b>	
<b>Budget Output:320121 Curriculum Development</b>	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)**

**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

20 sample schemes of work and 20 lesson plans developed	44 sample schemes of work and 44 lesson plans covering S1. and S2 developed and approved
4,994 secondary schools teacher supported in Central and western Uganda to effectively implement the LSC	Supported the orientation of 250 Master Trainers to support the school-based teacher support of 14,157 teachers in 2,121 secondary schools in Eastern and Western Uganda to effectively implement the LSC
10,000 copies of sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework printed and distributed.	Not Achieved due to budget shortfalls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,155.339
221002 Workshops, Meetings and Seminars	168,275.133
221009 Welfare and Entertainment	460,523.697
221011 Printing, Stationery, Photocopying and Binding	9,970.500
222001 Information and Communication Technology Services.	3,979.798
224008 Educational Materials and Services	1,540,047.156
227001 Travel inland	529,620.260
227004 Fuel, Lubricants and Oils	4,984.160
<b>Total For Budget Output</b>	<b>2,913,556.043</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,913,556.043
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,913,556.043</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,913,556.043
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Special Needs Education**

**Budget Output:320121 Curriculum Development**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.**

**Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET**

220 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	350 Primary school teachers orientated on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dyslexia
3 Readers and 2 non-text materials to support learners who are gifted and talented developed.	3 Readers and 2 non-text materials to support learners who are gifted and talented developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,223.732
221002 Workshops, Meetings and Seminars	251,241.640
221009 Welfare and Entertainment	69,424.893
221011 Printing, Stationery, Photocopying and Binding	5,281.380
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	49,987.883
227001 Travel inland	56,977.337
227004 Fuel, Lubricants and Oils	14,997.500
<b>Total For Budget Output</b>	<b>578,134.365</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,134.365
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>578,134.365</b>
Wage Recurrent	0.000
Non Wage Recurrent	578,134.365
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and Support Services**

*Departments*

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Department:001 General Administration and Support Services</b>		
<b>Budget Output:320121 Curriculum Development</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
30 staff trained on identified training needs	Sensitized 55 staff mental health, 34 trained on the identification of research issues and proposal writing	
4 Full Governing Council meeting, 24 Governing Council meetings held	4 Full Governing Council meeting, 22 Governing Council committee meetings and a two-day council retreat held.	
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased throughout the FY	
new electronic number plates for each of the vote's vehicle purchased	Not Achieved	
200 copies of the Revised NCDC Strategic Plan 2020/21 - 2024/25 printed and distributed.	Not Achieved	
2 engagements held to Disseminate the NCDC Strategic Plan	Not Achieved	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	8,551,170.228	
211104 Employee Gratuity	80,080.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,575.847	
211107 Boards, Committees and Council Allowances	249,842.670	
212101 Social Security Contributions	855,416.400	
212102 Medical expenses (Employees)	600,000.000	
212103 Incapacity benefits (Employees)	49,950.000	
212201 Social Security Contributions	427,708.000	
221001 Advertising and Public Relations	15,000.000	
221002 Workshops, Meetings and Seminars	149,446.059	
221003 Staff Training	6,400.000	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>
Item	Spent
221004 Recruitment Expenses	2,000.000
221006 Commissions and related charges	5,000.000
221007 Books, Periodicals & Newspapers	9,000.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	33,424.444
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	39,146.190
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	10,320.000
221020 Litigation and related expenses	20,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	70,000.000
223002 Property Rates	7,020.000
223004 Guard and Security services	52,000.000
223005 Electricity	53,999.794
223006 Water	22,560.000
224008 Educational Materials and Services	72,400.000
226001 Insurances	56,000.000
227001 Travel inland	8,832.000
227004 Fuel, Lubricants and Oils	33,997.000
228001 Maintenance-Buildings and Structures	36,772.100
228002 Maintenance-Transport Equipment	47,947.908
228003 Maintenance-Machinery & Equipment Other than Transport	60,776.000
<b>Total For Budget Output</b>	<b>11,783,384.640</b>
Wage Recurrent	8,551,170.228
Non Wage Recurrent	3,232,214.412
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,783,384.640</b>
Wage Recurrent	8,551,170.228

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,232,214.412
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1681 Retooling of National Curriculum Development Centre****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

(i) one Cutting Machine (ii)one CTP: Computer to plate, (iii) one perfect Binding machine, (iv) one lamination Machine, (v) one saddle stitching machine. purchased.	The procured (i) one Cutting Machine, (ii)one CTP: Computer to plate, (iii) one perfect Binding machine, (iv) one lamination Machine, (v) one saddle stitching machine but pending delivery.
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30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	Not Achieved
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

STEPD Workshop Constructed.	Not Achieved due to budget shortfalls
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BoQs and plans of the drainage & sewerage systems produced.	Not Achieved
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The STEPD Shop Renovated	Not Achieved
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Verandah around the NCDC Building and the sewerage system renovated.	Not Achieved
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Report on the structural integrity of Block B and BoQs for the proposed renovations	Not Achieved
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16 Laptop computers purchased	16 Laptop computers purchased
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	740,276.000
312222 Heavy ICT hardware - Acquisition	796,724.000
<b>Total For Budget Output</b>	<b>1,537,000.000</b>
GoU Development	1,537,000.000
External Financing	0.000



**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1681 Retooling of National Curriculum Development Centre</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,537,000.000</b>
GoU Development	1,537,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>	
<i>Departments</i>	
<b>Department:002 Literature Bureau</b>	
<b>Budget Output:000076 Promotion of Indeginuous languages</b>	
<b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
Folktales/Fables from 2 minority linguistic communities of Ma'di and Nga'Karimojong collected and published	Folktales/Fables from 2 minority linguistic communities of Ma'di and Nga'Karimojong collected and transcribed
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>	
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>	
One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community formed and orientated	One Language Board (Leb-Jonam), one writing panel and standardization of one orthography for the minority speech community formed and orientated
Academic/scientific terms for ECCE in 1 local language validated.	Academic/scientific terms for ECCE in 1 local language validated.
One Language Board (Leb-Jonam) and one writing panel oriented to strengthen citizenship and civic participation.	One Language Board (Leb-Jonam) and one writing panel formed and oriented to strengthen citizenship and civic participation.
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
Academic/scientific terms for ECCE in 1 local language collected and documented.	Academic/scientific terms for ECCE in 1 local language collected and documented.

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
Folktales/Fables from 2 minority linguistic communities of Dhopadhola, and NgaKarimojong collected and published	Folktales/Fables from 2 minority linguistic communities of Dhopadhola, and NgaKarimojong were collected, and transcribed.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,595.870	
221002 Workshops, Meetings and Seminars	93,203.506	
221009 Welfare and Entertainment	5,118.605	
221011 Printing, Stationery, Photocopying and Binding	3,882.334	
227001 Travel inland	15,000.000	
227004 Fuel, Lubricants and Oils	9,920.000	
<b>Total For Budget Output</b>		<b>187,720.315</b>
Wage Recurrent	0.000	
Non Wage Recurrent	187,720.315	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>		<b>187,720.315</b>
Wage Recurrent	0.000	
Non Wage Recurrent	187,720.315	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Department:003 Printing and Production</b>		
<b>Budget Output:000056 Data Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Printery regularly maintained using environmentally acceptable materials.	Printery maintained once	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	4,944.500
<b>Total For Budget Output</b>	<b>4,944.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,944.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,944.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,944.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Quality Assurance and Publishing</b>	
<b>Budget Output:320035 Quality, Standard and Accreditation</b>	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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<p>50 Materials from the public evaluated and 2 alternative curricula vetted with the assurance that materials are Gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.</p>	<p>Vetted 2 other curricular i) Kampala Community International ii) Hanak International School and evaluated 35 materials from the public, namely, 1. the revised edition of the reference book on Competency Based Learning 2.Evaluation of the revised edition of the handbook and facilitator’s guide on Cooperatives 3.A reference material: Addiction the Silent Killer 4.Early years packages: Six Bricks solution 5.Sprix online assessment tools for mathematics 6.VVOB Project cards for Agriculture and Entrepreneurship education Yiga air sciences STEM content 7.Senior 1&amp;2 textbooks for 5 subjects by MK 8.A novel: Through the fire A novel title The Winning Debate 9.A novel titled The Truck Driver 10.The Kiswahili language textbook and teacher guide 11.2 readers by Kamukama titled: Murungi and the monster and The Crow who married a Princess 12.5 readers by Pangea Publishers titled Gap in Hat, 13.Tima goes for a dance 14.Chebet’s life and the growing body 15.The Winning Debate 16.Where there i</p>
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<p>30 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.</p>	<p>153 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,667.656
221002 Workshops, Meetings and Seminars	143,096.735
221011 Printing, Stationery, Photocopying and Binding	9,999.998

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>
Item		Spent
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		99,690.657
227001 Travel inland		4,700.830
227004 Fuel, Lubricants and Oils		16,999.200
	<b>Total For Budget Output</b>	<b>525,155.076</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	525,155.076
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>525,155.076</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	525,155.076
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Research and Consultancy</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Phase 2: one Study report on local languages to be used as media of instruction at lower primary produced	Completed Data collection in four districts (Bukwo, Butaleja, Bulambuli and Kalaki) in the eastern region and data analysis is ongoing	
4 Proposals fundable proposals developed	6 Proposals fundable proposals developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		4,999.700
222001 Information and Communication Technology Services.		1,992.266
224008 Educational Materials and Services		54,256.082
224011 Research Expenses		163,741.891

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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	
Item			Spent
227001 Travel inland			50,999.534
	<b>Total For Budget Output</b>		<b>305,989.473</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		305,989.473
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>305,989.473</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		305,989.473
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:006 Science, Technology and Equipment Production</b>			
<b>Budget Output:320117 Delivery of Instructional Materials</b>			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
Non-textbook teaching materials ECD play materials developed		303 assorted Non-textbook teaching materials ECD play materials developed	
100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced		56 pieces of assorted Blackboard sizes, 120 Blackboard sets and 120 pieces of 3D models & abacus 100 pipette racks, 100 burettes produced	
500 glassware apparatus and 100 equipment for science repaired		901 assorted glassware apparatus and equipment for science repaired	
30 teachers and 30 Laboratory technicians trained on maintenance.		30 teachers and 31 Laboratory technicians trained on maintenance.	
8 Prototypes designed and produced for industrial production		Identified and drew 8 prototypes: physical solar system Model, Earth, sun, and space modules, Transformer model and Ripple tank Chemistry Model of Atomic theory, atomic structure set Biology Transpiration model, Nervous coordination model and Gaseous exchange model	

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>
Item	Spent
221002 Workshops, Meetings and Seminars	2,830.364
221011 Printing, Stationery, Photocopying and Binding	962.000
224008 Educational Materials and Services	200,193.938
227004 Fuel, Lubricants and Oils	7,000.000
<b>Total For Budget Output</b>	<b>210,986.302</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,986.302
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>210,986.302</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,986.302
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:007 Documentation and Library Services</b>	
<b>Budget Output:320121 Curriculum Development</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
5 copy rights obtained to secure NCDC intellectual materials	50 titles identified and 02 copies of each were sent to URSB for copyright acquisition.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
2 Editions of the Curriculum Tree Magazine produced with articles on Climate change, HIV/AIDS care, and Gender &Equity issues	1 Edition of the Curriculum Tree Magazine produced with articles on Climate change, HIV/AIDS care, and Gender &Equity issues
Information resources, subscription to access E-Resources and membership to Consortium of University Libraries paid	Access to information as well as E-Resources and membership to Consortium of University Libraries subscribed to.
Periodicals and purchase of ISBNs	200 ISBNs purchased
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased throughout the FY

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

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>	
Item	Spent	
221002 Workshops, Meetings and Seminars	878.000	
221007 Books, Periodicals & Newspapers	4,285.000	
221011 Printing, Stationery, Photocopying and Binding	3,999.460	
221017 Membership dues and Subscription fees.	20,769.000	
	<b>Total For Budget Output</b>	<b>29,931.460</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,931.460
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,931.460</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,931.460
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>21,709,138.250</b>
	Wage Recurrent	8,551,170.228
	Non Wage Recurrent	11,620,968.022
	GoU Development	1,537,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142212	Educational/Instruction related levies	0.145	0.000
<b>Total</b>		<b>0.145</b>	<b>0.000</b>

**VOTE:** 111 National Curriculum Development Centre (NCDC)

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	to produce curricula and instructional materials that are gender and equity sensitive and responsive.
<b>Issue of Concern:</b>	curriculum is not gender and equity sensitive and responsive.
<b>Planned Interventions:</b>	- training of curriculum developers on gender and equity issues - training of curriculum developers on strategies to integrate G&E content in the curriculum
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	- Number of curriculum developers trained on gender and equity issues - Number of curriculum developers trained on gender and equity integration strategies - number of subjects with Gender and Equity content.
<b>Actual Expenditure By End Q4</b>	.20
<b>Performance as of End of Q4</b>	trained 34 curriculum specialists on integration of Gender and Equity content into the curriculum
<b>Reasons for Variations</b>	insufficient budget allocation

**ii) HIV/AIDS**

<b>Objective:</b>	to operationalise the NCDC HIV/AIDS policy and improve workplace conditions of staff living with HIV/AIDS.
<b>Issue of Concern:</b>	low productivity of staff living with HIV/AIDS
<b>Planned Interventions:</b>	(i) provision of food and hygiene items to affected staff (ii) provision of regular counselling services. (iii) dissemination of messages to further de-stigmatise HIV/AIDS patients.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	- Number of Units of food and hygiene items provided to staff with HIV/AIDS - Number of counselling sessions extended to affected staff. - Number of materials disseminated to de-stigmatise staff with HIV/AIDS.
<b>Actual Expenditure By End Q4</b>	.1
<b>Performance as of End of Q4</b>	provided 4 counselling sessions for each affected person and disseminated messages to de-stigmatise HIV/AIDS
<b>Reasons for Variations</b>	absence of professional counsellor

**iii) Environment**

<b>Objective:</b>	to produce curricula and instructional materials that help learners to understand and empower them to protect the environment.
<b>Issue of Concern:</b>	low participation of learners in environmental conservation and climate change mitigation
<b>Planned Interventions:</b>	- training of curriculum developers on environment and climate change issues - training of curriculum developers on strategies to integrate environment and climate change content in the curriculum

**VOTE: 111 National Curriculum Development Centre (NCDC)**

Quarter 4

<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of curriculum developers trained on environment and climate change issues.</li> <li>- Number of curriculum developers trained on environment and climate change integration strategies.</li> <li>- number of subjects with environment and climate change content.</li> </ul>
<b>Actual Expenditure By End Q4</b>	.1
<b>Performance as of End of Q4</b>	trained 34 curriculum specialists on development of environment and climate change content into the curriculum
<b>Reasons for Variations</b>	insufficient budget

**iv) Covid**

<b>Objective:</b>	to protect staff from contracting and/or spreading communicable diseases (COVID-19, EBOLA) and other communicable diseases.
<b>Issue of Concern:</b>	Risk of contracting and spreading of communicable diseases at the workplace
<b>Planned Interventions:</b>	Provision of health and safety materials at the work place
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Number of materials provided to staff to improve health and safety.
<b>Actual Expenditure By End Q4</b>	.2
<b>Performance as of End of Q4</b>	provided cleaning gloves, aprons and face masks for compound and toilet cleaners
<b>Reasons for Variations</b>	absence of public health expertise