

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ 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	100.0 %	100.0 %	100.0 %
	Non-Wage	11.671	17.671	17.572	151.0 %	150.6 %	99.4 %
Dev.	GoU	1.900	1.900	1.184	62.3 %	62.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.125	28.125	27.409	123.9 %	123.4 %	99.6 %
Total GoU+Ext Fin (MTEF)		22.125	28.125	27.409	123.9 %	123.4 %	99.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.125	28.125	27.409	123.9 %	123.4 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.125	28.125	27.409	123.9 %	123.4 %	99.6 %
Total Vote Budget Excluding Arrears		22.125	28.125	27.409	123.9 %	123.4 %	99.6 %

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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
Programme:12 Human Capital Development	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6%
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.917	13.917	13.893	175.8 %	175.5 %	99.8%
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	12.587	12.585	94.6 %	94.6 %	100.0%
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.905	0.831	100.0 %	91.8 %	91.8%
Total for the Vote	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 002 Life skills and Livelihood Curriculum
Reason: Efficiency saving		
<i>Items</i>		
Sub SubProgramme:03 Research, Consultancy and Library Services		
Sub Programme: 01 Education,Sports and skills		
0.066	Bn Shs	Department : 004 Quality Assurance and Publishing
Reason: Delayed procurement process		
<i>Items</i>		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Curriculum and Instructional Materials Development -01 Education,Sports and skills		
5.358	Bn Shs	Department : 006 Secondary Education Curriculum
Reason: Supplementary funding		
<i>Items</i>		
1.816	UShs	221002 Workshops, Meetings and Seminars
Reason: Supplementary funding		
2.439	UShs	224008 Educational Materials and Services
Reason: Supplementary funding		
1.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Supplementary funding		
0.103	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplementary funding		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	0	0
ECD training Curriculum reviewed and disseminated	Status	Revised copy	Draft in place
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	30%	0%
Proportion of Public PTCs training ECD caregivers, %	Percentage	30%	0%
% of Pre-school teachers and caregivers who are qualified	Percentage	46%	10%
Department:004 Pedagogy and Innovations			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	2	1
Department:005 Primary Education Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Sports and PE subjects examined (Primary)	Percentage	%	%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:005 Primary Education Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Sports and PE subjects examined (secondary)	Percentage	%	%
Department:006 Secondary Education Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Sports and PE subjects examined (secondary)	Percentage	5%	32%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of girls enrolled in BTVET education.	Percentage	12%	10%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	12%	10%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 General Administration and Support Services			
Budget Output: 320121 Curriculum 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	50000	6067
A policy to guide Curriculum development, Assessment and placement developed	Text	Submission to the Curriculum Policy	No submission to policy
Project:1681 Retooling of National Curriculum Development Centre			
Budget Output: 000003 Facilities and Equipment 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	150	0
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:002 Literature Bureau			
Budget Output: 000076 Promotion of Indeginuous languages			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	200	160

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:003 Printing and Production			
Budget Output: 000056 Data Management			
PIAP Output: 1202010201 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	N/A	N/A
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	0	0
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	0	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	0	0
No. of primary schools inspected atleast once a term	Number	0	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0
No. of new secondary schools (300) constructed in sub counties	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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	1700	700
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	19000	9000
Department:004 Quality Assurance and Publishing			
Budget Output: 320035 Quality, Standard and Accreditation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000	56
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	6	25

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:006 Science, Technology and Equipment Production			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	10%	2%
Department:007 Documentation and Library Services			
Budget Output: 320121 Curriculum 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	digitalisation	digital systems installed

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Performance highlights for the Quarter

- (i) Trained the 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals on the revised Kiswahili curriculum;
- (ii) Developed the A'level Curriculum Framework in preparation for the review of the curriculum;
- (iii) Trained 2,695 secondary teachers from Wakiso District on the Senior Four content and assessment modalities of the revised Lower Secondary Curriculum. NCDC has trained a total of 66,315 from 2020 to-date; out of which 20,000 were trained in 2019/20, 19,637 in 2020/21, 23,983 in 2021/22 and 2,695 in 2022/23;
- (iv) Developed the professional profiles and assessment guidelines for six community polytechnics programmes of carpentry & joinery, electrical installation, building construction, automotive mechanics, hotel & catering operations, tailoring and garment;
- (v) cleared the outstanding obligations on the procurement of the printing press.

Variances and Challenges

Overlapping Mandates with TVET and MoES department of Instructional Materials Unit: There is an overlap in the mandates of NCDC and TVET councils in the developing curricula for other Tertiary Institutions. Furthermore, the Centre is constrained to develop and quality assure instructional materials as provided for in subsection in (i) j (a) of the NCDC Act (Amended) due to contestation of the function with the mother ministry.

Policy on Non-Tax Revenue: The directive from MoFPED to remit all non-tax revenues to the consolidated fund has stifled textbook evaluations as well as other activities that require instant payment for intellectual input.

Insufficient Work space and Tools: The Centre is currently faced with constrained office space for her 120 staff in-post and more yet to be recruited. . Furthermore, the equipment, tools and vehicles are old and unreliable to support nationwide interventions.

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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
Programme:12 Human Capital Development	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.917	13.917	13.893	175.8 %	175.5 %	99.8 %
320043 Teaching and Training	0.522	0.522	0.522	0.520	100.0 %	99.7 %	99.7 %
320118 Delivery of quality ECCE services	0.367	0.367	0.367	0.363	100.0 %	99.1 %	99.1 %
320121 Curriculum Development	7.028	13.028	13.028	13.010	185.4 %	185.1 %	99.9 %
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	12.587	12.585	94.6 %	94.6 %	100.0 %
000003 Facilities and Equipment Management	1.900	1.900	1.184	1.184	62.3 %	62.3 %	100.0 %
320121 Curriculum Development	11.403	11.403	11.403	11.401	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.905	0.831	100.0 %	91.8 %	91.8 %
000022 Research and Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000056 Data Management	0.040	0.040	0.040	0.038	100.0 %	95.8 %	95.8 %
000076 Promotion of Indeginuous languages	0.120	0.120	0.120	0.118	100.0 %	98.3 %	98.3 %
320035 Quality, Standard and Accreditation	0.512	0.512	0.512	0.446	100.0 %	87.1 %	87.1 %
320117 Delivery of Instructional Materials	0.101	0.101	0.101	0.096	100.0 %	95.2 %	95.2 %
320121 Curriculum Development	0.032	0.032	0.032	0.032	100.0 %	99.9 %	99.9 %
Total for the Vote	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 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
211101 General Staff Salaries	8.554	8.554	8.554	8.554	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)	2.373	3.374	3.374	3.368	142.2 %	142.0 %	99.8 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.173	1.173	1.173	1.173	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	3.380	5.204	5.204	5.191	154.0 %	153.6 %	99.8 %
221003 Staff Training	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	99.4 %	99.4 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.620	1.631	1.197	1.196	73.9 %	73.8 %	99.9 %
221009 Welfare and Entertainment	0.120	0.360	0.360	0.360	300.0 %	299.8 %	99.9 %
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	0.884	0.988	0.988	0.946	111.8 %	107.1 %	95.8 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
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.	0.045	0.045	0.045	0.043	100.0 %	94.5 %	94.5 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	99.9 %	99.9 %
224005 Laboratory supplies and services	0.005	0.005	0.005	0.005	100.0 %	99.2 %	99.2 %
224008 Educational Materials and Services	1.983	4.426	4.426	4.394	223.1 %	221.5 %	99.3 %

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224011 Research Expenses	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.090	0.330	0.330	0.330	366.7 %	366.7 %	100.0 %
225201 Consultancy Services-Capital	0.283	0.283	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.055	0.055	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.128	0.232	0.232	0.231	181.6 %	181.3 %	99.8 %
227002 Travel abroad	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.094	0.094	0.094	155.9 %	155.5 %	99.7 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	99.1 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.056	0.056	0.056	0.054	100.0 %	97.0 %	97.0 %
Total for the Vote	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6 %

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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
Programme:12 Human Capital Development	22.125	28.125	27.408	27.309	123.88 %	123.43 %	99.64 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.917	13.917	13.893	175.79 %	175.49 %	99.8 %
Departments							
001 Life skills and Livelihood	0.187	0.187	0.187	0.185	100.0 %	98.7 %	98.7 %
002 Life skills and Livelihood Curriculum	0.227	0.227	0.227	0.226	100.0 %	99.6 %	99.6 %
003 Early Childhood Care and Education	0.367	0.367	0.367	0.363	100.0 %	99.1 %	99.1 %
004 Pedagogy and Innovations	0.522	0.522	0.522	0.520	100.0 %	99.7 %	99.7 %
005 Primary Education Curriculum	0.510	0.544	0.510	0.510	100.0 %	99.9 %	99.9 %
006 Secondary Education Curriculum	5.964	11.930	11.964	11.949	200.6 %	200.4 %	99.9 %
007 Special Needs Education	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	12.587	12.585	94.62 %	94.60 %	100.0 %
Departments							
001 General Administration and Support Services	11.403	11.403	11.403	11.401	100.0 %	100.0 %	100.0 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	1.900	1.900	1.184	1.184	62.3 %	62.3 %	100.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.905	0.831	100.00 %	91.77 %	91.8 %
Departments							
002 Literature Bureau	0.120	0.120	0.120	0.118	100.0 %	98.3 %	98.3 %
003 Printing and Production	0.040	0.040	0.040	0.038	100.0 %	95.8 %	95.8 %
004 Quality Assurance and Publishing	0.512	0.512	0.512	0.446	100.0 %	87.1 %	87.1 %
005 Research and Consultancy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
006 Science, Technology and Equipment Production	0.101	0.101	0.101	0.096	100.0 %	95.2 %	95.2 %
007 Documentation and Library Services	0.032	0.032	0.032	0.032	100.0 %	99.9 %	99.9 %
Development Projects							
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	22.125	28.125	27.408	27.309	123.88 %	123.43 %	99.64 %
Total for the Vote	22.125	28.125	27.408	27.309	123.9 %	123.4 %	99.6 %

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
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Departments			
Department:001 Life skills and Livelihood			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011002 Primary teacher training curriculum revised			
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			
	NA	NA	
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			
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			
NAServicing and maintenance of NCDC ICT equipment and gadgets	5 Air Conditioners in the conference hall and server room, 3 heavy duty multipurpose printers, 3 big printers, 22 desk printers, 25 desk top computers, 33 Laptops and 2 UPS in the server room were serviced and maintained once.	None	
Design, laying out and Illustration of materials from academic departments	designed, laid out and illustrated the research agenda	designed and illustrated 13 out of the planned materials becuae the 2 had not yet been approved.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			1,529.500
221011 Printing, Stationery, Photocopying and Binding			3,000.000
221017 Membership dues and Subscription fees.			52,353.202
222001 Information and Communication Technology Services.			42,505.999
Total For Budget Output			99,388.701
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	99,388.701
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	99,388.701
	Wage Recurrent	0.000
	Non Wage Recurrent	99,388.701
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Life skills and Livelihood Curriculum

Budget Output:320121 Curriculum Development

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

Developing orientation manuals for the 4 programmes and Stakeholder Consultations	Orientation manual for the 4 programmes of Garment and Fashion design, Building and Construction, Automotive Mechanics, Hotel and Institutional Catering were drafted but not finalised.	development of the 4 curricula and manuals still in progress
Stakeholder Consultation	Held stakeholder consultations with 56 participants (31 male/25 female) from 3rd to 7th May, 2023 at Kololo Secondary School to share experiences, discuss content and provide input for the improvement in the drafts.	none

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,978.440
221002 Workshops, Meetings and Seminars	34,345.000
221011 Printing, Stationery, Photocopying and Binding	5,333.000
221012 Small Office Equipment	1,999.000
224008 Educational Materials and Services	23,813.417
227001 Travel inland	22,295.000
Total For Budget Output	117,763.857
Wage Recurrent	0.000
Non Wage Recurrent	117,763.857
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
	AIA	0.000
	Total For Department	117,763.857
	Wage Recurrent	0.000
	Non Wage Recurrent	117,763.857
	Arrears	0.000
	AIA	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		
1000 copies of Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework printed and distributed	Printing and distribution of 1,000 copies each of the (0-8) Learning Framework, Implementation, and Assessment Guidelines was not achieved.	Printing awaits the completion of the framework, implementation and assessment guidelines.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,738.685
221002 Workshops, Meetings and Seminars		29,480.720
221011 Printing, Stationery, Photocopying and Binding		51,548.940
224008 Educational Materials and Services		62,056.251
227001 Travel inland		9,784.140
227004 Fuel, Lubricants and Oils		1,012.000
	Total For Budget Output	212,620.736
	Wage Recurrent	0.000
	Non Wage Recurrent	212,620.736
	Arrears	0.000
	AIA	0.000
	Total For Department	212,620.736
	Wage Recurrent	0.000
	Non Wage Recurrent	212,620.736
	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
		AIA	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			
Consultations, fine-tuning and approval of the revised strategic plan	The revised strategic plan was subjected to internal and external stakeholder validation and comments received were used to fine-tune the Plan. A revised copy is in place.		
100 copies of the revised strategic plan printed	The Revised Strategic Plan was not printed.	Pending designing and lay-out processes.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			198,215.448
221002 Workshops, Meetings and Seminars			68,781.176
221009 Welfare and Entertainment			40,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
224011 Research Expenses			30,352.000
225101 Consultancy Services			70,000.000
227001 Travel inland			11,000.000
Total For Budget Output			428,348.624
Wage Recurrent			0.000
Non Wage Recurrent			428,348.624
Arrears			0.000
AIA			0.000
Total For Department			428,348.624
Wage Recurrent			0.000
Non Wage Recurrent			428,348.624
Arrears			0.000
AIA			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
PIAP Output: 1202011002 Primary teacher training curriculum revised		
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		
Report validated and Disseminated	Pre-tested the data tools in sampled districts of Uganda	Data not collected, Report not drafted and Report not disseminated due to budget shortfall.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
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.		
Orientation of 3,000 Secondary School teachers on S.4 Content and Assessment	5,989 secondary school teachers from Central region were trained on assessment and S4 content.	None
Finalising syllabus documents for A'level	edited the zero drafts of the 25 syllabus materials for A'level curriculum..	The Development of 25 syllabus materials for A'level is ongoing. Drafts have been submitted to quality assurance.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,524,053.439
221002 Workshops, Meetings and Seminars		436,680.895
221003 Staff Training		124,775.995
221008 Information and Communication Technology Supplies.		9,497.199
221009 Welfare and Entertainment		240,000.000
221011 Printing, Stationery, Photocopying and Binding		716,457.000
224008 Educational Materials and Services		3,326,180.311
225101 Consultancy Services		240,000.000
227001 Travel inland		104,132.231
227004 Fuel, Lubricants and Oils		33,719.008
	Total For Budget Output	6,755,496.078
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755,496.078
	Arrears	0.000
	AIA	0.000
	Total For Department	6,755,496.078
	Wage Recurrent	0.000
	Non Wage Recurrent	6,755,496.078
	Arrears	0.000
	AIA	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		
Physical Education Learner's Book and Teachers Guides finalised	3 categories of materials were adapted/translated, copies of Physical Education Learner's Book, Teachers Guide for Lower Secondary, and syllabi are in place	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,606.000		
221002 Workshops, Meetings and Seminars	1,785.119		
221011 Printing, Stationery, Photocopying and Binding	59,531.600		
	Total For Budget Output	82,922.719	
	Wage Recurrent	0.000	
	Non Wage Recurrent	82,922.719	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Department	82,922.719	
	Wage Recurrent	0.000	
	Non Wage Recurrent	82,922.719	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<i>Develoment Projects</i>			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
<i>Departments</i>			
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			
Staff Salaries paid and statutory deductions remitted	Staff Salaries for April - June paid and statutory deductions remitted.	None	
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 Quarterly Performance and Monitoring Report submitted	1 Quarterly Performance and Monitoring Report submitted to MoFPED and Office of the Prime Minister respectively. 1 Financial Report and 1 Annual Report submitted.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 TV/Radio Talkshow and 1 Press conference conducted	2 TV talkshows at Uganda Broadcasting Corporation and Family and 3 Radio talkshows on Radio One and 1 Press conference conducted on Lower Secondary Curriculum and First International Conference undertaken.	
Senior Staff trained on ICT applications	Senior Staff trained on presentation using Ms Powerpoint	
1 Council and 6 committee meetings held	1 Council Retreat and 3 committee meetings Finance & General Purpose, Appointments & Disciplinary, Risk & Audit Assurance and Academic Steering Board held in Q4	The Skills & Anticipation and Accreditation and the Skills Anticipation committees missed meetings due to insufficient business.
1 Budget committee held	1 Budget committee held	Some HoD/U and Staff meetings were not held due to lack of quorum as most of the departments/officers were out for field work or stakeholder trainings/orientations.
Office and compound maintenance	Office and compound maintenance two times	None

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,871,331.102
211104 Employee Gratuity	26,666.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,873.361
211107 Boards, Committees and Council Allowances	1,763.500
212101 Social Security Contributions	776,824.388
212102 Medical expenses (Employees)	164,219.800
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	33,594.700
221002 Workshops, Meetings and Seminars	745.000
221003 Staff Training	5,000.000
221004 Recruitment Expenses	4,969.990
221007 Books, Periodicals & Newspapers	3,000.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,999.700
221009 Welfare and Entertainment		6,904.750
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		19,219.760
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		20,000.000
221020 Litigation and related expenses		15,000.000
223001 Property Management Expenses		16,293.500
223002 Property Rates		2,400.000
223005 Electricity		33,948.992
223006 Water		22,752.314
225101 Consultancy Services		20,000.000
226001 Insurances		54,962.180
227001 Travel inland		3,450.000
227002 Travel abroad		42,041.232
227003 Carriage, Haulage, Freight and transport hire		500.000
227004 Fuel, Lubricants and Oils		180.000
228001 Maintenance-Buildings and Structures		1,149.000
228002 Maintenance-Transport Equipment		4,493.025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,707.500
	Total For Budget Output	3,322,990.460
	Wage Recurrent	1,871,331.102
	Non Wage Recurrent	1,451,659.358
	Arrears	0.000
	AIA	0.000
	Total For Department	3,322,990.460
	Wage Recurrent	1,871,331.102
	Non Wage Recurrent	1,451,659.358
	Arrears	0.000
	AIA	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
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			
NA			NA
NA			4 security doors not purchased and installed
NA			
NA			
NA			
NA			
NA			NA
NA			
NA			STEPD Workshop not constructed due to budget shortfall
NA			Old STEP workshop was not modified due to budgetary shortfall
NA			
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			
The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 5 desktop sets, 5 reading tables and 5 office chairs.		The Integrated Library Management System for NCDC Library upgraded	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			554,752.701
Total For Budget Output			554,752.701
GoU Development			554,752.701

VOTE: 111 National Curriculum Development Centre (NCDC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1681 Retooling of National Curriculum Development Centre		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	554,752.701
	GoU Development	554,752.701
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Research, Consultancy and Library Services		
Departments		
Department:002 Literature Bureau		
Budget Output:000076 Promotion of Indeginuous languages		
PIAP Output: 1202011002 Primary schools implementing 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		
Orient 100 language experts on standards for translations and terminology development		The Standards were not ready
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,086.239	
221002 Workshops, Meetings and Seminars	363.063	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
224008 Educational Materials and Services	10,320.409	
227001 Travel inland	5,686.337	
Total For Budget Output	28,456.048	
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	28,456.048
	Arrears	0.000
	AIA	0.000
	Total For Department	28,456.048
	Wage Recurrent	0.000
	Non Wage Recurrent	28,456.048
	Arrears	0.000
	AIA	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

Printer maintained and repaired	maintained and serviced the Printery once	
200 copies each of the 2 editions of the Curriculum Tree printed	Zero copies printed	Magazine not presented for printing
100 copies of Study report on Local Languages to inform policy on as media of instruction	Zero copies printed	Study report not ready

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,330.000
Total For Budget Output	18,330.000
Wage Recurrent	0.000
Non Wage Recurrent	18,330.000
Arrears	0.000
AIA	0.000
Total For Department	18,330.000
Wage Recurrent	0.000
Non Wage Recurrent	18,330.000
Arrears	0.000
AIA	0.000

Department:004 Quality Assurance and Publishing

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
15 external materials evaluated		40 additional materials were evaluated to generate more NTR
10 materials from all departments evaluated		
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		
Distribute 100 copies of the NCDC Curriculum Cycle Guide	NCDC Curriculum Cycle Guide approved by Governing Council	Cycle guide still undergoing design and illustration.
Develop Proposal and data collection tools for the Needs Assessment Study	Proposal developed and data collection tools for the Needs Assessment Study administered in all regions of the country.	pending approval by Governing Council
NA	11 external materials evaluated, namely; Dabar Schools ACE curriculum Dotsaidia Dotshule management system A fire within and other stories Scheme book for lower secondary schools Prisoner with a Key Brain Master for the use of the abacus and mental maths New ICT for Senior 1 & 2 Mondo’s Digital competences Yeeka Ohusoma n’ohuwandika olulimi o’Lugwe 7 Hills International School Jeff Fonda	
NA	0 Teaching Aids evaluated and approved for use in schools	0 non-text materials submitted for evaluation.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		Evaluation Guidelines Textbook and instructional materials for NCDC were not printed and disseminated because they had not been finalised and approved by Governing Council.
NA		NCDC Curriculum Cycle Guide was not printed and disseminated because pending approval of Governing Council.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,670.000
221002 Workshops, Meetings and Seminars		48,116.444
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		3,071.947
224008 Educational Materials and Services		151,677.257
227001 Travel inland		1,794.283
227004 Fuel, Lubricants and Oils		2,003.400
	Total For Budget Output	253,333.331
	Wage Recurrent	0.000
	Non Wage Recurrent	253,333.331
	Arrears	0.000
	AIA	0.000
	Total For Department	253,333.331
	Wage Recurrent	0.000
	Non Wage Recurrent	253,333.331
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Research and Consultancy		
Budget Output:000022 Research and Development		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
Develop responses to RFPs	Prepared and submitted 3 funding proposals: (i) to the World Bank for the translation of the EGR/EGN to 11 Local Languages (ii) to UNICEF on the integration of ICT and Life Skills in the curriculum and (iii) Responded to RFP from Transparency International to improve on the NCDC partnership support and Non-Tax Revenue (NTR) base.	Nil
PIAP Output: 1202030403 Develop a policy to guide Curriculum development, Assessment and placement		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,199.796	
221002 Workshops, Meetings and Seminars	2,194.516	
Total For Budget Output		9,394.312
Wage Recurrent		0.000
Non Wage Recurrent		9,394.312
Arrears		0.000
AIA		0.000
Total For Department		9,394.312
Wage Recurrent		0.000
Non Wage Recurrent		9,394.312
Arrears		0.000
AIA		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
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PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

(4ft x 4ft, 8ft x 4ft, 8ft x 4ft) 60, 50 pieces of music and squared and 100 pieces of plain black boards	Production of scholastic materials (blackboards (music, squared & Plain): 60 - 4ft x 4ft, 50 - 8ft x 4ft, 100 black board sets is ongoing by end of the FY	Lengthy procurement process
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,819.000
224005 Laboratory supplies and services	336.000
224008 Educational Materials and Services	2,338.000
Total For Budget Output	14,493.000
Wage Recurrent	0.000
Non Wage Recurrent	14,493.000
Arrears	0.000
AIA	0.000
Total For Department	14,493.000
Wage Recurrent	0.000
Non Wage Recurrent	14,493.000
Arrears	0.000
AIA	0.000

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum 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

91 copies each of New Vision, Daily Monitor and Observer purchased	91 copies each of New Vision, Daily Monitor and Observer purchased	None
12 booklets each of New Vision, Daily Monitor and Observer	12 booklets each of New Vision, Daily Monitor and Observer	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,976.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,598.000
221007 Books, Periodicals & Newspapers		6,148.999
221017 Membership dues and Subscription fees.		122.000
	Total For Budget Output	10,844.999
	Wage Recurrent	0.000
	Non Wage Recurrent	10,844.999
	Arrears	0.000
	AIA	0.000
	Total For Department	10,844.999
	Wage Recurrent	0.000
	Non Wage Recurrent	10,844.999
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	11,919,135.566
	Wage Recurrent	1,871,331.102
	Non Wage Recurrent	9,493,051.763
	GoU Development	554,752.701
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Departments			
Department:001 Life skills and Livelihood			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011002 Primary teacher training curriculum revised			
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			
Approved Implementation guidelines for the NCDC Digital Agenda in place		Development of Implementation guidelines for the NCDC Digital Agenda had not been finalised by the end of the FY. However, drafting workshop was held from 15th to 21st December 2022. The draft guidelines were subjected to quality assurance and comments received and input into the document. A revised draft is due for presentation to the Academic Steering Board.	
Annual Subscription to Images paid		NA	
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			
NCDC Internet subscription paid for 12 months		Subscribed for internet services for the 12 months to enable internet access for all staff of the Centre.	
NCDC ICT framework for Basic education developed		The development of the ICT Framework for Basic education was not achieved. The zero-draft was developed and presented to the panel for scrutiny. Comments received from the panel were input and a fine-tuned draft is in place.	
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			
NCDC ICT equipment and gadgets serviced and maintained 4 times		5 Air Conditioners in the conference hall and server room, 3 heavy duty multipurpose printers, 3 big printers, 22 desk printers, 25 desk top computers, 33 Laptops and 2 UPS in the server room were serviced and maintained once.	
20 software licenses to purchased		One website software and 65 software licenses purchased to support ICT integration at the Centre.	

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

15 materials from academic departments/units designed and illustrated.	designed, laid out and illustrated the research agenda
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	50,371.771
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	89,000.000
222001 Information and Communication Technology Services.	42,505.999
Total For Budget Output	184,877.770
Wage Recurrent	0.000
Non Wage Recurrent	184,877.770
Arrears	0.000
AIA	0.000
Total For Department	184,877.770
Wage Recurrent	0.000
Non Wage Recurrent	184,877.770
Arrears	0.000
AIA	0.000

Department:002 Life skills and Livelihood Curriculum

Budget Output:320121 Curriculum Development

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

Curricula for 4 Community Polytechnics reviewed	The Syllabus, Teachers' Guide and orientation manual for the 4 programmes of Garment and Fashion design, Building and Construction, Automotive Mechanics, Hotel and Institutional Catering were drafted, quality assured and awaiting approval by Governing Council.
Approved orientation manuals for 4 reviewed community polytechnic programmes in place	Orientation manual for the 4 programmes of Garment and Fashion design, Building and Construction, Automotive Mechanics, Hotel and Institutional Catering were drafted but not yet approved.

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

One stakeholder consultation report on the 6 reviewed community polytechnics	Held stakeholder consultations with 56 participants (31 male/25 female) from 3rd to 7th May, 2023 at Kololo Secondary School to share experiences, discuss content and provide input for the improvement in the drafts.
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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)	65,902.356
221002 Workshops, Meetings and Seminars	67,950.393
221011 Printing, Stationery, Photocopying and Binding	11,325.000
221012 Small Office Equipment	1,999.000
224008 Educational Materials and Services	44,852.065
227001 Travel inland	33,594.959
Total For Budget Output	225,623.773
Wage Recurrent	0.000
Non Wage Recurrent	225,623.773
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,623.773
Wage Recurrent	0.000
Non Wage Recurrent	225,623.773
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

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: 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

Implementation Guidelines and Assessment Guidelines for the Revised 3-6 Learning Framework	The Development of Implementation Guidelines and Assessment Guidelines for the revised (3-6) Learning Framework was not achieved. Drafts were developed and submitted for quality assurance. Quality assured drafts in place.
Printing and distribution 1,000 copies each of the (3-6) Learning Framework, Implementation and Assessment Guidelines, 10,000 copies of the revised Early Grade Reading Materials for each of the 11 Local Languages for P.1, 2,000 Orientation manual for P.2	Printing and distribution of 1,000 copies each of the (0-8) Learning Framework, Implementation, and Assessment Guidelines was not achieved.
4 Copies of 3-6 Learning Framework in Luganda, Runyankore-Rukiga, Ateso, Leb-Lango & Kiswahili	Translating revised learning Framework (0-8) into 4 local languages and Kiswahili was also not achieved

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)	73,969.488
221002 Workshops, Meetings and Seminars	118,712.560
221011 Printing, Stationery, Photocopying and Binding	62,000.000
224008 Educational Materials and Services	76,095.144
227001 Travel inland	30,678.140
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	363,455.332
Wage Recurrent	0.000
Non Wage Recurrent	363,455.332
Arrears	0.000
AIA	0.000
Total For Department	363,455.332
Wage Recurrent	0.000
Non Wage Recurrent	363,455.332
Arrears	0.000
AIA	0.000

Department:004 Pedagogy and Innovations

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Study Report on home and alternative schooling with emphasis on remote and minority communities	A field study on home/alternative schooling in the Ugandan Context is ongoing, data was collected and entered, analysed and report writing is ongoing.	
Mid-term evaluation report of the NCDC strategic plan	The NCDC Strategic Plan 2020/21 – 2024/25 was evaluated and the Mid-term Evaluation Report and the Revised NCDC Strategic Plan were approved by Governing Council.	
Revised and approved NCDC strategic plan in place	The revised strategic plan was subjected to internal and external stakeholder validation and comments received were used to fine-tune the Plan. A revised copy is in place.	
100 copies of the strategic plan printed and distributed	The Revised Strategic Plan was not printed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,875.448	
221002 Workshops, Meetings and Seminars	120,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
224011 Research Expenses	30,352.000	
225101 Consultancy Services	70,000.000	
227001 Travel inland	11,000.000	
Total For Budget Output		520,227.448
Wage Recurrent		0.000
Non Wage Recurrent		520,227.448
Arrears		0.000
AIA		0.000
Total For Department		520,227.448
Wage Recurrent		0.000
Non Wage Recurrent		520,227.448
Arrears		0.000
AIA		0.000
Department:005 Primary Education Curriculum		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
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		
Evaluation Report of Primary Curriculum	The Evaluation of the Primary curriculum was not fully achieved. However, a proposal for the evaluation of the primary school curriculum was developed and tools were pre-tested. Data collection, analysis, report writing and the dissemination of findings was deferred to FY 2023/24.	
200 CCTs in charge of Kiswahili oriented on the revised Kiswahili curriculum	Trained 314 Centre Coordinating Tutors (171 Male, 143 Female) from Eastern and Central Uganda on the P.4 Kiswahili curriculum implementation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,612.000	
221002 Workshops, Meetings and Seminars	214,398.500	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
224008 Educational Materials and Services	98,784.717	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	4,000.000	
Total For Budget Output		509,795.217
Wage Recurrent		0.000
Non Wage Recurrent		509,795.217
Arrears		0.000
AIA		0.000
Total For Department		509,795.217
Wage Recurrent		0.000
Non Wage Recurrent		509,795.217
Arrears		0.000
AIA		0.000
Department:006 Secondary Education 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: 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.

15,000 Secondary teachers oriented on S.4 Content and details of assessment for learning	5,989 secondary school teachers from Central region were trained on assessment and S4 content.
Approved syllabi documents for the 27 A'level subjects in place	Finalisation of the syllabus documents for the Advanced level not achieved.
One copy each of Textbooks for French, Latin and Germany as Publisher of Last Resort developed	Draft textbook for French, Latin and Germany developed but not yet published.
Framework for A'level Curriculum developed	Developed the Curriculum Framework for the Advanced level curriculum to guide on subjects, set standards and learning outcomes. The approved framework is in place.

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)	2,248,237.086
221002 Workshops, Meetings and Seminars	4,311,660.320
221003 Staff Training	124,775.995
221008 Information and Communication Technology Supplies.	9,497.199
221009 Welfare and Entertainment	240,000.000
221011 Printing, Stationery, Photocopying and Binding	763,441.199
224008 Educational Materials and Services	3,873,874.945
225101 Consultancy Services	240,000.000
227001 Travel inland	104,132.231
227004 Fuel, Lubricants and Oils	33,719.008
Total For Budget Output	11,949,337.983
Wage Recurrent	0.000
Non Wage Recurrent	11,949,337.983
Arrears	0.000
ALA	0.000
Total For Department	11,949,337.983
Wage Recurrent	0.000
Non Wage Recurrent	11,949,337.983
Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
1,000 copies for each of the P.4 Syllabus for Mathematics, English, Integrated Science, SST, C/IRE, CAPES1,2,3, Local Languages		800 copies for each of the P.4 Syllabus for Mathematics, English, Integrated Science, SST, C/IRE, CAPES1,2,3, Local Languages printed.	
Physical Education Learners and Teachers Guides adapted to support learning for SNE pupils		3 categories of materials were adapted/translated, copies of Physical Education Learner's Book, Teachers Guide for Lower Secondary, and syllabi are in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,000.000	
221002 Workshops, Meetings and Seminars		21,678.000	
221011 Printing, Stationery, Photocopying and Binding		64,322.000	
Total For Budget Output		140,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		140,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		140,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		140,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:320121 Curriculum Development			

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Staff salaries, statutory deductions and utility bills paid on time		Staff Salaries for July - June paid and statutory deductions remitted.	
All new staff oriented on the Policies and Regulation governing the Centre.		12 Senior officers oriented on their new roles in a 2-day retreat at Abba Hotel, 18 new staff inducted to the operations of NCDC and oriented on the Policies and Regulation governing the Centre.	
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			
4 Quarterly Reports, 4 Quarterly Monitoring Reports, 2 Financial Reports, 1 Annual Report submitted.		4 Quarterly Reports, 4 Quarterly Monitoring Reports, 2 Financial Reports, 1 Annual Report submitted.	
4 TV/Radio Talkshows, 4 press releases, 2 press conferences/media Centre		2 TV talkshows at Uganda Broadcasting Corporation and Family and 3 Radio talkshows on Radio One and 1 Press conference conducted on Lower Secondary Curriculum and First International Conference undertaken.	
Senior staff trained on selected ICT tools		Senior Staff trained on presentation using Ms Powerpoint and navigation of the NCDC website.	
4 Council meeting and 24 committee meetings held.		4 ordinary Council and 15 committee meetings in the FY	
4 Budget committee, 4 evaluation, 12 HoD/U and 12 Senior staff meetings held		4 Budget committee, 4 evaluation, 10 HoD/U and 8 Senior staff meetings held	
Office grounds maintained 12 times, office premises maintained.		the lawns and hedges trimmed 15 times, offices and washrooms cleaned 260 times in the FY.	
Mid-term Evaluation Report on the Implementation of the NCDC Strategic Plan		Approved Mid-term Evaluation Report and Revised Strategic Plan 2020/21-2024/25 in place.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,553,681.902
211104 Employee Gratuity	80,079.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	404,385.627
211107 Boards, Committees and Council Allowances	99,996.236
212101 Social Security Contributions	1,173,124.045
212102 Medical expenses (Employees)	400,000.000
212103 Incapacity benefits (Employees)	20,000.000

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		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	50,000.000	
221002 Workshops, Meetings and Seminars	89,999.501	
221003 Staff Training	5,000.000	
221004 Recruitment Expenses	4,969.990	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	1,999.700	
221009 Welfare and Entertainment	29,793.869	
221010 Special Meals and Drinks	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	19,999.760	
221012 Small Office Equipment	1,000.000	
221017 Membership dues and Subscription fees.	20,000.000	
221020 Litigation and related expenses	20,000.000	
223001 Property Management Expenses	60,000.000	
223002 Property Rates	2,400.000	
223004 Guard and Security services	19,986.000	
223005 Electricity	49,963.391	
223006 Water	24,963.540	
225101 Consultancy Services	20,000.000	
226001 Insurances	54,962.180	
227001 Travel inland	20,000.000	
227002 Travel abroad	50,000.000	
227003 Carriage, Haulage, Freight and transport hire	500.000	
227004 Fuel, Lubricants and Oils	50,030.320	
228001 Maintenance-Buildings and Structures	14,999.400	
228002 Maintenance-Transport Equipment	39,631.300	
228003 Maintenance-Machinery & Equipment Other than Transport	15,996.500	
Total For Budget Output		11,401,463.220
Wage Recurrent		8,553,681.902
Non Wage Recurrent		2,847,781.318
Arrears		0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	11,401,463.220
	Wage Recurrent	8,553,681.902
	Non Wage Recurrent	2,847,781.318
	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

Block A and B connected to internet and data storage	Block A and B connected to internet and data storage
10 CCTV cameras and 4 security doors purchased and installed	40 CCTV cameras purchased and installed
Integrated Library Management System for NCDC Library Phase 1 completed	Integrated Library Management System purchased and installed
10 office desks and 35 office chairs purchased	No office desks and chairs were delivered..
30 computers (laptops) purchased	15 laptop computers purchased
Printery debt cleared	Debt for the printery cleared.
1 Public Address System purchased	Zero Public Address System purchased
2 motor vehicles purchased	Zero motor vehicles purchased
One STEPD Workshop constructed	STEPD Workshop not constructed
Old STEP workshop modified into printery room	Old STEP workshop was not modified
Architectural and Plan designs of Demonstration and ICT Laboratory drawn and approved	Architectural and Plan designs of Demonstration and ICT Laboratory were not drawn nor approved.

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 CCTV cameras and 4 security doors Purchase and Install	40 CCTV cameras purchased and installed. No security doors Purchase and Install
The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 15 desktop computers	The Integrated Library Management System for NCDC Library upgraded
ICT - conferencing & multi-media equipment for FF10 purchased and installed	ICT - conferencing & multi-media equipment for FF10 not yet installed.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1681 Retooling of National Curriculum Development Centre

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

20 laptop computers purchased	15 laptop computers purchased
Printery paid up	Printery paid up
one public address system purchased	one public address system purchased
Architectural and approved building designs and BoQs for the Resource Centre, ICT Labs and STEPDP workshops produced	Not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,183,699.999
Total For Budget Output	1,183,699.999
GoU Development	1,183,699.999
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,183,699.999
GoU Development	1,183,699.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Research, Consultancy and Library Services

Departments

Department:002 Literature Bureau

Budget Output:000076 Promotion of Indeginuous languages

PIAP Output: 1202011002 Primary schools implementing 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

one copy of the approved standard guidelines on how to write different materials (readers, course-books, non-textbook mats) in the different languages in place.	Standard guidelines on how to write different materials (readers, course-books, non-textbook mats) in the different languages was drafted but not quality assured.
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011002 Primary schools implementing 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		
200 teachers oriented on standard guidelines and guidelines for materials translation.	Zero (0) teachers oriented on standard guidelines and guidelines for materials translation.	
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Nubian and Ik Language Boards reviewed, 2 writing panels formed and 2 Orthographies developed.	Reviewed the Nubian and established the Ik Language Boards. Formed 2 writing panels; one for the Nubian and one for the Ik. Developed orthographies for both languages.	
PIAP Output: 12110701 EGR and EGMA Primers in schools		
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		
Approved guidelines/standards on translation and scientific terminological development in local languages to support the teaching of sciences and maths at ECCD, Primary and Secondary levels in place	Guidelines/standards on translation and scientific terminological development in local languages to support the teaching of sciences and maths at ECCD, Primary and Secondary levels were developed but not completed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000.000
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
224008 Educational Materials and Services		27,961.920
227001 Travel inland		20,000.000
Total For Budget Output		117,961.920
Wage Recurrent		0.000
Non Wage Recurrent		117,961.920
Arrears		0.000
AIA		0.000
Total For Department		117,961.920
Wage Recurrent		0.000
Non Wage Recurrent		117,961.920

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Printer regularly maintained and repaired	maintained and serviced the Printery once
1,000 copies of the (3-6) Learning Framework, 1000 copies of Implementation guidelines and 1,000 copies of the Assessment Guidelines printed and delivered to stores.	Zero copies printed
100 copies of the Primary Curriculum Evaluation Report printed and delivered.	Zero copies printed
200 copies of the Curriculum Framework for A'level printed and delivered	Zero copies printed
200 copies of syllabus documents for A'level printed	Zero copies printed
50 copies each of textbooks for French, Latin and Germany printed	Zero copies printed
500 copies of the Study Report on Home/alternative Schooling	Zero copies printed
200 copies each of the 2 editions of the Curriculum Tree printed	Zero copies printed
100 copies of Study report on Local Languages to inform policy on as media of instruction	Zero copies printed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	38,330.000
Total For Budget Output	38,330.000
Wage Recurrent	0.000
Non Wage Recurrent	38,330.000
Arrears	0.000
AIA	0.000
Total For Department	38,330.000
Wage Recurrent	0.000
Non Wage Recurrent	38,330.000
Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
ALA	0.000
Department:004 Quality Assurance and Publishing	
Budget Output:320035 Quality, Standard and Accreditation	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
50 external materials edited and proof-read		evaluated 55 external documents, namely: Dabar Schools ACE curriculum Dotsaidia Dotshule management system A fire within and other stories Scheme book for lower secondary schools Prisoner with a Key Brain Master for the use of the abacus and mental maths New ICT for Senior 1 & 2 Mondo’s Digital competences Yeeka Ohusoma n’ohuwandika olulimi o’Lugwe 7 Hills International School Jeff Fonda Eiwanika ly’Olusoga Owayanga: Empayo Dhimala Dhaavaamu Olufumo The history and structure of Lusoga Rooster is king Cat and Rat First Day of school The Survivor’s Story Gap in a Hat A grwoing Body Tima goes for a dance Mk platform Savings and Money British Council books for teachers and managers in refugee hosting schools The Nubi community Heritage International Room to Read IRE books for P.1-3 Curriculum for Social Gerontology and Care Phonics materials Story Moja Story Moja Lumasaba and Luganda Science books Nuba Mountains Raising generational giants Destiny’s Child Lwod Palwo Ekyalo kya Semutwe Amat	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
35 materials from all departments/Units of NCDC edited and proof-read.		10 materials from all departments evaluated	
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			
One copy of the approved Evaluation Guidelines for NCDC in place	Approved Evaluation Guidelines in place		
100 copies of the NCDC Curriculum Cycle Guide printed and distributed	Zero copies printed		
Report on the needs of textbooks and other instructional materials at Basic Education levels	Proposal developed and data collection tools for the Needs Assessment Study administered in all regions of the country. Data analysed and draft report in place. The Report was presented to Academic Steering Board for Approval		
50 copies of external materials evaluated 35 documents from NCDC departments edited and proof-read.	55 external and 16 internal materials edited and proof-read		
Textbook and non-textbook materials evaluated and approved for use in schools. 15 Quality Assurance Panel members oriented.	14 Quality Assurance Panel members oriented 10 Textbook and 0 non-textbook teaching aids evaluated and approved for use in schools.		
100 copies Evaluation Guidelines Textbook and instructional materials for NCDC printed and disseminated.	Zero copies printed		
100 copies of NCDC Curriculum Cycle Guide printed and disseminated.	Zero copies printed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,508.955
221002 Workshops, Meetings and Seminars	126,734.846
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,071.947
224008 Educational Materials and Services	243,519.423
227001 Travel inland	1,994.283
227004 Fuel, Lubricants and Oils	3,997.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	445,826.454
		Wage Recurrent	0.000
		Non Wage Recurrent	445,826.454
		Arrears	0.000
		AIA	0.000
		Total For Department	445,826.454
		Wage Recurrent	0.000
		Non Wage Recurrent	445,826.454
		Arrears	0.000
		AIA	0.000
Department:005 Research and Consultancy			
Budget Output:000022 Research and Development			
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
2 approved fundable proposals and Response to Request for Proposals in place		Prepared and submitted 3 funding proposals: (i) to the World Bank for the translation of the EGR/EGN to 11 Local Languages (ii) to UNICEF on the integration of ICT and Life Skills in the curriculum and (iii) Responded to RFP from Transparency International to improve on the NCDC partnership support and Non-Tax Revenue (NTR) base.	
PIAP Output: 1202030403 Develop a policy to guide Curriculum development, Assessment and placement			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
One study Report on Local Languages as media of instruction at lower primary		The first phase of the study on Local Languages to inform policy as media of instruction in Pre-primary & Primary was achieved. It was conducted in Busia and Tororo, the study report is available	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,999.796
221002 Workshops, Meetings and Seminars			10,000.000
224011 Research Expenses			79,997.232
Total For Budget Output			99,997.028

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	99,997.028
		Arrears	0.000
		AIA	0.000
		Total For Department	99,997.028
		Wage Recurrent	0.000
		Non Wage Recurrent	99,997.028
		Arrears	0.000
		AIA	0.000
Department:006 Science, Technology and Equipment Production			
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1,500 science laboratory glassware apparatus and 500 science laboratory equipment repaired.		The Production of 300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns, 20,000 separators and 15,000 funnels, 500 burettes holders, 100 test tube racks is ongoing.	
300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns, 20,000 separators, 15,000 funnels, 500 burette holders, 100 test tube racks.		828 pcs of assorted equipment and glassware were repaired these include; test tubes, boiling tubes, fractionating columns, separators, funnels, burettes and burette holders, and test tube racks	
150 science teachers and 150 Laboratory technicians trained.		20 Science Teachers and 20 (39 Male, 1 Female) Laboratory Technicians were trained on the maintenance and use of science equipment	
100 building blocksets, 100 letter sets, 50 letter puzzles sets, 500 toys, 130 jigsaws, 100 puzzles		670 assorted building blocks, 1 prototype, 2 mathematical models, 2cubes, 3 cuboids, and 1 cone, 1 set of wooden alphabets.	
(4ft x 4ft, 8ft x 4ft, 8ft x 4ft) 60, 50 pieces of music and squared and 100 pieces of plain black boards		Production of scholastic materials (blackboards (music, squared & Plain): 60 - 4ft x 4ft, 50 - 8ft x 4ft, 100 black board sets is ongoing by end of the FY	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,634.000
221002 Workshops, Meetings and Seminars			25,201.923
224005 Laboratory supplies and services			4,506.000
224008 Educational Materials and Services			28,713.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	96,054.923
		Wage Recurrent	0.000
		Non Wage Recurrent	96,054.923
		Arrears	0.000
		AIA	0.000
		Total For Department	96,054.923
		Wage Recurrent	0.000
		Non Wage Recurrent	96,054.923
		Arrears	0.000
		AIA	0.000
Department:007 Documentation and Library Services			
Budget Output:320121 Curriculum 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			
50 Curriculum Titles purchased		18 Curriculum Titles purchased; How to assess the vocational Curriculum How to design a vocational curriculum: A practical guide for schools and colleges. The SAGE Handbook of Developmental Psychology and early childhood education edited by: David Alaska Grau, Kristina, Megan M McClelland, Nancy E. Perry, and Deborah Pino-Pasternak Learning that leading that matters: A leadership process to rethink what’s taught and how for today’s world matters. The handbook of Orthography and literacy by Royot Ledge Security-Get certified, get ahead 540-601 study guide by: Darril Gibson ITIL4-foundation exam full preparation by George Daccache Information communication technology (ICT) integration to education curricula: A new educational: A new direction for Africa Pre-colonial black Africa – ChepkantaDiop How Europe underdeveloped Africa by Walter Rodenney The constitution of Uganda 2005 (an amendment of 1995) Curriculum Development in Language Teaching.	
Subscription to electronic resources paid		e-resources access subscribed to	
membership to Consortium of University Libraries		membership to Consortium of University Libraries paid	
361 copies each of New Vision, Daily Monitor and Observer purchased		361 copies each of New Vision, Daily Monitor and Observer purchased	

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: 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

12 booklets each of New Vision, Daily Monitor and Observer	12 booklets each of New Vision, Daily Monitor and Observer
5 Titles on Curriculum Development and Design books purchased	18 Titles on Curriculum Development and Design books purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,033.286
221002 Workshops, Meetings and Seminars	4,100.000
221007 Books, Periodicals & Newspapers	7,499.999
221017 Membership dues and Subscription fees.	14,729.844
Total For Budget Output	32,363.129
Wage Recurrent	0.000
Non Wage Recurrent	32,363.129
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,363.129
Wage Recurrent	0.000
Non Wage Recurrent	32,363.129
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	27,309,014.196
Wage Recurrent	8,553,681.902
Non Wage Recurrent	17,571,632.295
GoU Development	1,183,699.999
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)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	to produce curricula and instructional materials that are gender and equity sensitive
Issue of Concern:	Lack of gender and equity issues in Curricula and instructional materials.
Planned Interventions:	Deliberate integration of gender and equity illustrations in the curriculum and instructional materials
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of subjects with gender and equity messages, stories and/or illustrations
Actual Expenditure By End Q4	.000008
Performance as of End of Q4	Gender and equity content integrated into the 25 subjects of A'level curriculum
Reasons for Variations	

ii) HIV/AIDS

Objective:	to improve workplace policy and conditions for staff living with HIV/AIDS
Issue of Concern:	Low productivity of staff with HIV/AIDS
Planned Interventions:	- Provision of dietary supplements - Provision of pyscho-social support
Budget Allocation (Billion):	0.000
Performance Indicators:	Quantity of dietary supplements provided Number of counselling sessions availed to affected staff.
Actual Expenditure By End Q4	.000001
Performance as of End of Q4	Provided 4 counselling sessions and availed dietary rations to staff affected by HIV/AIDS
Reasons for Variations	

iii) Environment

Objective:	to create awareness and knowledge of Environment among pupils and students
Issue of Concern:	Inadequate awareness and knowledge on critical environmental and climate change issues among pupils/students
Planned Interventions:	Integration of environment and climate change concepts in the curriculum and instructional materials
Budget Allocation (Billion):	0.000
Performance Indicators:	proportion of subjects with environment and climate content
Actual Expenditure By End Q4	.00001
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

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Objective:	to prevent the spread of COVID-19 at the workplace
Issue of Concern:	Spread of Covid-19 at the work place
Planned Interventions:	<div>- regular reminders and sensitisation of staff</div> <div>- enforcement of Covid-19 safety protocols</div> <div>- provision of preventive materials to staff.</div>
Budget Allocation (Billion):	0.000
Performance Indicators:	<div>Number of sensitisation engagements</div> <div>Number of Covid-19 safety protocols in place</div> <div>Number of preventive materials procured and distributed to staff</div>
Actual Expenditure By End Q4	.000001
Performance as of End of Q4	Purchased 200 litres of cleaning chemicals and disinfectants to prevent spread of Covid-19 and other contagious diseases
Reasons for Variations	