

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	2.672	2.669	74.1%	74.0%	99.9%
Non Wage	6.762	17.289	15.702	255.7%	232.2%	90.8%
Devt. GoU	3.900	0.695	0.647	17.8%	16.6%	93.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.267</b>	<b>20.656</b>	<b>19.018</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.267</b>	<b>20.656</b>	<b>19.018</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.267</b>	<b>20.656</b>	<b>19.018</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>14.267</b>	<b>20.656</b>	<b>19.018</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.267</b>	<b>20.656</b>	<b>19.018</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	20.66	19.02	144.8%	133.3%	92.1%
<b>Total for Vote</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>

### Matters to note in budget execution

1. The Vote received a supplementary budget of Ugx.10.33 for Training of Senior One Teachers and Printing of Senior One Textbook Prototypes. Both activities were critical in the implementation of the revised Lower Secondary Curriculum.

2. In Q3 Schools and Curriculum activities were disrupted by the spread of the COVID-19 pandemic which resulted into measures like closure of schools, restrictions on social gatherings and shut down of public transport. Curriculum activities such as teacher orientations and workshops were cancelled to adhere to the Ministry of Health measures.

3. Whereas the vote anticipated to receive Ugx. 1.508 Bn on support to Capital Development, no funds were released hence stalling planned investments.

4. Work plan was reviewed so that training materials would be finalized and printed instead of training of Teachers/Instructors for Primary and BTVET departments.

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

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement and workshops still in progress	
<i>Items</i>	
<b>3,644,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: In procurement process	
<b>2,589,769.000 UShs</b>	222001 Telecommunications
Reason: Balances for Q4	
<b>2,499,999.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Unclaimed balances	
<b>1,999,999.000 UShs</b>	226001 Insurances
Reason: To be paid in Q4	
<b>1,625,001.000 UShs</b>	221001 Advertising and Public Relations
Reason: Invoices pending	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>8.940 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Received Supplementary funds	
<i>Items</i>	
<b>5,593,270,752.000 UShs</b>	221002 Workshops and Seminars
Reason: Received supplementary funds	
<b>2,829,269,892.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Received supplementary funds	
<b>767,612,942.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Received supplementary funds	
<b>170,922,502.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason:	
<b>38,627,718.000 UShs</b>	312101 Non-Residential Buildings
Reason: Received supplementary funds	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Curricula reviewed/developed	Number	5	4
Number of teachers oriented on the new curriculum	Number	400	0
KeyOutputPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Curricula reviewed/developed	Number	3	36
Number of teachers oriented on the new curriculum	Number	1370	21600
KeyOutputPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Curriculum materials printed	Number	6	4
KeyOutputPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Curricula reviewed/developed	Number	4	3
Number of teachers oriented on the new curriculum	Number	100	0
KeyOutputPut : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of research reports produced and disseminated	Number	1	1

### Performance highlights for the Quarter

- 1.Finalized review of the Nile English Course Book 7 & LACE 7.
- 2.Developed scripts for learning activities for all topics in Senior 2 Mathematics in preparation for digitization.
- 3.Edited and proof-read the translated P.6 Curriculum (Eng, MTC, SCI, SST & LLs).
- 4.Edited and fine-tuned the Fashion/Garment Dsgn & Procurement and orientation manuals for Fashion & Garment Design and Procurement & Logistics Management.
- 5.Orientation manuals for both Fashion & Garment Design and Procurement & Logistics Management fine-tuned.
- 6.NCDC Strategic Plan 2020/21 - 2024/25 finalized and submitted to Council and National Planning Authority.

### V3: Details of Releases and Expenditure

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

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	<i>10.37</i>	<i>18.12</i>	<i>18.29</i>	<i>174.8%</i>	<i>176.4%</i>	<i>100.9%</i>
071201 Pre-Primary and Primary Curriculum	0.62	0.12	0.13	19.9%	21.6%	108.5%
071202 Secondary Education Curriculum	3.91	13.65	13.38	348.8%	341.9%	98.0%
071203 Production of Instructional Materials	0.04	0.03	0.02	73.5%	61.4%	83.6%
071204 BTVET Curriculum	0.27	0.18	0.26	68.3%	96.6%	141.5%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.04	0.06	60.1%	85.5%	142.4%
071206 Administration and Support Services	5.46	4.10	4.43	75.1%	81.2%	108.1%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>2.53</i>	<i>0.73</i>	<i>64.9%</i>	<i>18.8%</i>	<i>28.9%</i>
071272 Government Buildings and Administrative Structures	1.23	0.00	0.00	0.0%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.95	1.63	0.68	171.7%	71.9%	41.9%
071276 Purchase of Office and ICT Equipment, including Software	0.15	0.90	0.05	600.7%	32.3%	5.4%
071277 Purchase of Specialised Machinery and Equipment	1.55	0.00	0.00	0.0%	0.0%	0.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>10.37</i>	<i>18.12</i>	<i>18.29</i>	<i>174.8%</i>	<i>176.4%</i>	<i>100.9%</i>
211101 General Staff Salaries	3.61	2.67	2.67	74.1%	74.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.63	1.35	1.39	215.5%	222.6%	103.3%
212101 Social Security Contributions	0.36	0.24	0.27	65.7%	73.8%	112.2%
212201 Social Security Contributions	0.17	0.13	0.13	76.5%	78.0%	102.0%
213001 Medical expenses (To employees)	0.12	0.02	0.12	16.7%	100.0%	600.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	29.5%	4.5%	15.3%
213004 Gratuity Expenses	0.05	0.05	0.06	97.5%	121.0%	124.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	79.6%	60.5%	76.0%
221002 Workshops and Seminars	1.70	7.20	7.29	423.9%	429.3%	101.3%
221003 Staff Training	0.01	0.00	0.00	31.2%	59.2%	189.7%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.9%	99.8%
221009 Welfare and Entertainment	0.34	0.13	0.16	39.6%	46.5%	117.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	33.3%	90.7%	272.1%
221011 Printing, Stationery, Photocopying and Binding	2.48	5.52	5.31	222.8%	214.2%	96.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	81.6%	81.6%

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## QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.00	0.00	0.00	10.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	16.7%	13.3%	80.0%
222001 Telecommunications	0.01	0.01	0.00	68.8%	39.6%	57.6%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.04	30.2%	67.8%	224.5%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.02	66.1%	100.0%	151.3%
223005 Electricity	0.05	0.02	0.02	53.4%	52.9%	99.0%
223006 Water	0.00	0.00	0.00	133.3%	100.0%	75.0%
224004 Cleaning and Sanitation	0.11	0.07	0.08	64.6%	68.1%	105.4%
225001 Consultancy Services- Short term	0.03	0.02	0.03	66.7%	83.3%	125.0%
226001 Insurances	0.01	0.00	0.00	16.7%	0.0%	0.0%
227001 Travel inland	0.15	0.12	0.12	75.4%	78.8%	104.5%
227002 Travel abroad	0.05	0.03	0.08	69.6%	168.7%	242.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	20.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	79.4%	77.6%	97.7%
228001 Maintenance - Civil	0.05	0.01	0.01	17.4%	18.8%	108.3%
228002 Maintenance - Vehicles	0.05	0.04	0.04	79.5%	76.3%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	76.0%	51.7%	68.0%
282102 Fines and Penalties/ Court wards	0.19	0.36	0.36	188.1%	188.1%	100.0%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>2.53</b>	<b>0.73</b>	64.9%	18.8%	28.9%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.28	0.01	93.7%	3.3%	3.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.00	0.00	0.0%	0.0%	100.0%
312101 Non-Residential Buildings	0.93	0.62	0.04	67.0%	4.2%	6.2%
312201 Transport Equipment	0.95	0.90	0.66	94.9%	69.3%	73.0%
312202 Machinery and Equipment	1.50	0.71	0.00	47.3%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	100.0%
312213 ICT Equipment	0.15	0.02	0.02	13.3%	16.4%	123.1%
<b>Total for Vote</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	144.8%	133.3%	92.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	19.96	18.37	192.5%	177.2%	92.0%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.23	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	2.68	0.70	0.65	26.0%	24.2%	93.1%
<b>Total for Vote</b>	<b>14.27</b>	<b>20.66</b>	<b>19.02</b>	<b>144.8%</b>	<b>133.3%</b>	<b>92.1%</b>

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## QUARTER 3: Highlights of Vote Performance

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:303 National Curriculum Development Centre

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

		Item	Spent
1. NEC 7 and LACE 7 reviewed	1. One copy of each of the Primary Six curriculum (English, Mathematics, Science, SST, C/IRE and Local Languages) translated into braille to facilitate learning for the visually impaired pupils.	211103 Allowances (Inc. Casuals, Temporary)	29,146
2. 8110 copies of NEC 6 Printed, distributed		221002 Workshops and Seminars	78,808
3. P.6 Curriculum Brailled		221009 Welfare and Entertainment	17,484
4. Resource books for special interest groups developed		221011 Printing, Stationery, Photocopying and Binding	1,000
5. Audio song book produced	2. 50 Audio copies of the "singing to learn" song book produced.	222001 Telecommunications	166
6. Literature bureaus established		227001 Travel inland	3,608
7. Religious materials edited	3. Two language boards of Runyoro-Rutooro and Ateso renewed and more stakeholders mobilized.	227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	2,778
	4. Final draft of the reviewed the Nile English Course book 7 and LACE 7 submitted to Quality Assurance Committee for review.		
	5. Final copies of the edited and proof read religious materials in place.		
	7. District LG Language board officials in Bunyoro and Ateso inducted		

#### Reasons for Variation in performance

<b>Total</b>	<b>134,190</b>
Wage Recurrent	0
Non Wage Recurrent	134,190
AIA	0

#### Output: 02 Secondary Education Curriculum

		Item	Spent
1. Imple guidelines for LSC devlpd	1. Implementation guidelines for the new Lower Secondary Curriculum (LSC) developed.	211103 Allowances (Inc. Casuals, Temporary)	1,065,933
2. SNE manual devlpd & s/holders Oriented.		221002 Workshops and Seminars	6,898,805
3. 200,000 cpies of Curri Docs Printed		221009 Welfare and Entertainment	70,912
4. 70 HMs, 300MTs, 1000ToTs Oriented.	2. 200,000 copies of the LSC curriculum documents (syllabuses, curriculum framework, implementation guidelines and prototypes) printed and distributed to secondary schools.	221011 Printing, Stationery, Photocopying and Binding	5,221,296
5. 800 Trs on Sub-Maths, G.P, Food & Nutri Oriented.		222001 Telecommunications	1,205
5. Lang & lit. set bks selected		225001 Consultancy Services- Short term	0
6. S2 maths digitiz	3. Foreign Language and Literature Set books for O' Level and A' Level selected and submitted to UNEB.	227001 Travel inland	93,754
		227004 Fuel, Lubricants and Oils	15,840
	4. SNE manual developed.	228002 Maintenance - Vehicles	9,851

#### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Teachers of sub-maths, G.P, Food & Nutrition were not oriented due to the Ministry of Health prohibition on gatherings.			
2. SNE stakeholders were not oriented due to COVID-19 restrictions on social gatherings.			
<b>Total</b>			<b>13,377,596</b>
Wage Recurrent			0
Non Wage Recurrent			13,377,596
AIA			0

### Output: 03 Production of Instructional Materials

Edited, laid and illustrated of:		Item	Spent
1.NEC Book7& LACE Book 7,	1.Edited, laid and illustrated to camera ready the Curriculum materials for the revised Lower Secondary (prototypes and Teachers' Guides, Implementation Guidelines and Assessment Framework.	211103 Allowances (Inc. Casuals, Temporary)	12,855
2.Resource books Special Interest groups,		221002 Workshops and Seminars	9,734
3.Orientation manuals SNEs		221009 Welfare and Entertainment	1,800
4.Curriculum for LSC.		221011 Printing, Stationery, Photocopying and Binding	0
5.Fashion/Garment Dsgn & Procurement	2. Edited Curriculum and Teachers' Guide for levels 1, 2 & 3.	222001 Telecommunications	50
6.Orientation manuals for Fashion/Procurement.		227001 Travel inland	0
7. Edit S2 MTC	3. Edited and laid out the Subjects of English, Mathematics, Science and CAPES, Swahili Accelerated Education Program.		
	4. Edited and proof-read the translated P.6 Curriculum (Eng, MTC, SCI, SST & LLs).		
	5. Edited and fine-tuned the Fashion/Garment Dsgn & Procurement		
	6. Edited and fine-tuned Orientation manuals for Fashion/Procurement.		

### Reasons for Variation in performance

1. Senior 2 Mathematics not edited.

<b>Total</b>	<b>24,438</b>
Wage Recurrent	0
Non Wage Recurrent	24,438
AIA	0

### Output: 04 BTVET Curriculum



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.CBET Syllabi, T/G & Assess't Guidelines for NDP in Fashion and Garment design developed	1.Fine-tuned draft of the curricula ( consolidated syllabi & TG) for National Diplomas in: Fashion & Garment design, Procurement & Logistics Mgt; and national certificate in Agricultural Production was Quality assured and submitted to ASB.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 23,123
2.CBET Syllabi, T/G, and Assessment Guidelines for NDP Procurement developed.		221002 Workshops and Seminars	182,712
3.Orientation manual for both Fashion & Procurement developed		221009 Welfare and Entertainment	31,240
		221011 Printing, Stationery, Photocopying and Binding	8,505
	2. Fine-tuned drafts of the Orientation Manual for both Fashion & Procurement in place.	221012 Small Office Equipment	0
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
	3.Assessment guidelines for National Diploma in Fashion & Garment Design, Procurement &Logistics Mgt, submitted to Quality Assurance Committee.	227001 Travel inland	11,599
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,525

### Reasons for Variation in performance

1. Developed assessment guideline for NDP in Garment & Fashion and Clearing & Forwarding which were over and above the quarter/annual work plans.

<b>Total</b>	<b>261,504</b>
Wage Recurrent	0
Non Wage Recurrent	261,504
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.Field report on consultations on the local languages to be used at Lower Primary.	1. Held a stakeholder consultative conference on appropriate languages to be used as media of instruction at lower primary and a consultative report is in place	211103 Allowances (Inc. Casuals, Temporary)	12,184
2.The Literature Bureau established and District Language Boards of minority groups of Lukonjo, Kuku, IK supported		221002 Workshops and Seminars	16,836
3.Automated Library	2. Newspapers purchased.	221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	2,502
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	222
		222003 Information and communications technology (ICT)	21,251
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	2,600

### Reasons for Variation in performance

<b>Total</b>	<b>55,595</b>
Wage Recurrent	0
Non Wage Recurrent	55,595
<i>AIA</i>	0

### Output: 06 Administration and Support Services

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>•Staff salaries and statutory deductions for the period July 2019 - June 2020 paid</li> <li>•All utilities and other operational expenses for the Centre FY for 2019/20 paid.</li> </ul>	<ol style="list-style-type: none"> <li>1. Staff salaries for the months July - Mar paid and statutory deductions remitted on time.</li> <li>2. Utility bills for the period cleared to zero.</li> <li>3. 3 Governing Council Meeting and 10 committee meetings of Council held.</li> <li>4. Draft Strategic Plan 2020/21 - 2024/25 submitted to Council.</li> </ol>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223002 Rates</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>282102 Fines and Penalties/ Court wards</p>	<p><b>Spent</b></p> <p>2,730,701</p> <p>250,492</p> <p>265,933</p> <p>132,629</p> <p>120,000</p> <p>450</p> <p>56,483</p> <p>5,140</p> <p>104,720</p> <p>2,960</p> <p>0</p> <p>793</p> <p>36,786</p> <p>2,722</p> <p>76,034</p> <p>500</p> <p>0</p> <p>400</p> <p>1,579</p> <p>0</p> <p>14,900</p> <p>0</p> <p>20,640</p> <p>24,240</p> <p>3,000</p> <p>76,436</p> <p>25,000</p> <p>0</p> <p>11,999</p> <p>84,328</p> <p>0</p> <p>40,000</p> <p>9,420</p> <p>24,018</p> <p>7,749</p> <p>364,982</p>

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>4,495,031</b>
Wage Recurrent	2,730,701
Non Wage Recurrent	1,764,330
AIA	0

### Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	0
312201 Transport Equipment	11,324
312202 Machinery and Equipment	0
312211 Office Equipment	0
312213 ICT Equipment	24,629

### Reasons for Variation in performance

<b>Total</b>	<b>35,954</b>
Wage Recurrent	0
Non Wage Recurrent	35,954
AIA	0

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	4,895
312101 Non-Residential Buildings	38,628

### Reasons for Variation in performance

<b>Total</b>	<b>43,523</b>
Wage Recurrent	0
Non Wage Recurrent	43,523
AIA	0
<b>Total For SubProgramme</b>	<b>18,432,725</b>
Wage Recurrent	2,730,701
Non Wage Recurrent	15,702,024
AIA	0

### Development Projects

#### Project: 1434 Retooling of the National Curriculum Development Centre

### Capital Purchases

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

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	647,104
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>647,104</b>
		GoU Development	647,104
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>647,104</b>
		GoU Development	647,104
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,079,829</b>
		Wage Recurrent	2,730,701
		Non Wage Recurrent	15,702,024
		GoU Development	647,104
		External Financing	0
		AIA	0

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Reviewing the Nile English Course book 7 and LACE 7 to include gender and equity issues.	1. Finalized the Nile English Course Book 7 & LACE 7 and submitted to Quality Assurance and ASB.	211103 Allowances (Inc. Casuals, Temporary)	7,405
		221002 Workshops and Seminars	24,544
		221009 Welfare and Entertainment	7,856
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	50
		227001 Travel inland	1,344
		227004 Fuel, Lubricants and Oils	400
		228002 Maintenance - Vehicles	2,478
		<b>Total</b>	<b>45,077</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,077
		AIA	0

#### Reasons for Variation in performance

#### Output: 02 Secondary Education Curriculum

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Orienting 800 teachers (at least 50% female with equal representation of all regions of Uganda) on Reviewed Sub-Maths, General Paper, Food & Nutrition Recipe books	1. SNE manual developed.	211103 Allowances (Inc. Casuals, Temporary)	902,986
		221002 Workshops and Seminars	6,427,089
		221009 Welfare and Entertainment	7,940
		221011 Printing, Stationery, Photocopying and Binding	3,302,171
		222001 Telecommunications	800
		225001 Consultancy Services- Short term	0
		227001 Travel inland	10,914
		227004 Fuel, Lubricants and Oils	10,537
		228002 Maintenance - Vehicles	4,161
		<b>Total</b>	<b>10,666,597</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,666,597
		AIA	0

#### Reasons for Variation in performance

- Teachers of sub-maths, G.P, Food & Nutrition were not oriented due to the Ministry of Health prohibition on gatherings.
- SNE stakeholders were not oriented due to COVID-19 restrictions on social gatherings.

#### Output: 03 Production of Instructional Materials

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Editing and illustrating the Resource Books for Special Interest Groups.	1. Edited and proof-read the translated P.6 Curriculum (Eng, MTC, SCI, SST & LLs).	<b>Item</b>	<b>Spent</b>
2. Editing and illustrating to the digitized S.2 maths to include Gender/Equity ascepts.	2. Edited and fine-tuned the Fashion/Garment Dsgn & Procurement	211103 Allowances (Inc. Casuals, Temporary)	10,553
3.Editing and Fine-tuning a Gender/Equity & Competence based Drafts of syllabi and Teachers' Guides for National Diploma in Fashion and Garment design.	3. Edited and fine-tuned Orientation manuals for Fashion/Procurement.	221002 Workshops and Seminars	7,325
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		222001 Telecommunications	0
		227001 Travel inland	0
		<b>Total</b>	<b>17,878</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,878
		<i>AIA</i>	0

### Reasons for Variation in performance

1. Senior 2 Mathematics not edited.

### Output: 04 BTVET Curriculum

1.Develop Assessment Guidelines for National Diploma in Fashion and Garment Design.	1. Fine-tuned drafts of the Orientation Manual for both Fashion & Procurement in place.	<b>Item</b>	<b>Spent</b>
2. Editing and fine-tuning a Gender/Equity responsive & CBET Drafts of syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)		211103 Allowances (Inc. Casuals, Temporary)	8,779
3. Evaluation the Gender/Equity responsive & CBET Drafts of syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)		221002 Workshops and Seminars	58,294
4. Develop of Assessment Guidelines for National Diploma in Procurement and Logistics Management.		221009 Welfare and Entertainment	13,093
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	2,679
		227004 Fuel, Lubricants and Oils	900
		228002 Maintenance - Vehicles	1,525
		<b>Total</b>	<b>85,271</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,271
		<i>AIA</i>	0

### Reasons for Variation in performance

1. Developed assessment guideline for NDP in Garment & Fashion and Clearing & Forwarding which were over and above the quarter/annual work plans.

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

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Coordination activities for the Literature Bureau and Language Boards	1. Newspapers purchased.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,092
		221002 Workshops and Seminars	8,016
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	801
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	222
		222003 Information and communications technology (ICT)	10,626
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	300
		<b>Total</b>	<b>26,056</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,056
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 06 Administration and Support Services

# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	1.Staff salaries for the months Jan, Feb and Mar paid and statutory deductions remitted on time.	<b>Item</b>	<b>Spent</b>
2.Organise 4 Council meetings.	2. Electricity bills for the period cleared to zero.	211101 General Staff Salaries	932,878
3.Development of Strategic	3. 2 committee meetings of Council held.	211103 Allowances (Inc. Casuals, Temporary)	70,251
	4. Draft Strategic Plan 2020/21 - 2024/25 submitted to Council.	212101 Social Security Contributions	103,934
		212201 Social Security Contributions	45,559
		213001 Medical expenses (To employees)	120,000
		213002 Incapacity, death benefits and funeral expenses	0
		213004 Gratuity Expenses	17,155
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	32,773
		221003 Staff Training	0
		221004 Recruitment Expenses	0
		221007 Books, Periodicals & Newspapers	793
		221009 Welfare and Entertainment	3,098
		221010 Special Meals and Drinks	0
		221011 Printing, Stationery, Photocopying and Binding	2,453
		221012 Small Office Equipment	0
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	0
		222001 Telecommunications	600
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	5,100
		223002 Rates	0
		223004 Guard and Security services	3,640
		223005 Electricity	8,000
		223006 Water	0
		224004 Cleaning and Sanitation	15,236
		225001 Consultancy Services- Short term	0
		226001 Insurances	0
		227001 Travel inland	3,547
		227002 Travel abroad	35,014
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	10,616
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	2,261
		228003 Maintenance – Machinery, Equipment & Furniture	875
		282102 Fines and Penalties/ Court wards	185,000

### Reasons for Variation in performance



# Vote:303 National Curriculum Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,601,784</b>
		Wage Recurrent	932,878
		Non Wage Recurrent	668,905
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicle and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	0
		312201 Transport Equipment	0
		312202 Machinery and Equipment	0
		312211 Office Equipment	0
		312213 ICT Equipment	4,980
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,980</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,980
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for Capital Works	0
		312101 Non-Residential Buildings	9,508
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>9,508</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,508
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,457,149</b>
		Wage Recurrent	932,878
		Non Wage Recurrent	11,524,271
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,457,149</b>
		Wage Recurrent	932,878
		Non Wage Recurrent	11,524,271
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 12 Curriculum and Instructional Materials Development, Orientation and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Pre-Primary and Primary Curriculum

1. Reviewing the Nile English Course book 7 and LACE 7 to include gender and equity issues.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(1,576)	0	(1,576)
	221002 Workshops and Seminars	(8,509)	0	(8,509)
	221009 Welfare and Entertainment	(1,266)	0	(1,266)
	222001 Telecommunications	84	0	84
	227001 Travel inland	(1,288)	0	(1,288)
	227004 Fuel, Lubricants and Oils	(200)	0	(200)
	228002 Maintenance - Vehicles	2,222	0	2,222
	<b>Total</b>	<b>(10,533)</b>	<b>0</b>	<b>(10,533)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(10,533)</i>	<i>0</i>	<i>(10,533)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Secondary Education Curriculum

1. Selection of setbooks for Foreign Languages for A' level and Literature in English for O' level.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(226)	0	(226)
	221002 Workshops and Seminars	17	0	17
	221009 Welfare and Entertainment	(4,549)	0	(4,549)
	221011 Printing, Stationery, Photocopying and Binding	271,169	0	271,169
	222001 Telecommunications	681	0	681
	227001 Travel inland	246	0	246
	227004 Fuel, Lubricants and Oils	1,960	0	1,960
	228002 Maintenance - Vehicles	149	0	149
	<b>Total</b>	<b>269,447</b>	<b>0</b>	<b>269,447</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269,447</i>	<i>0</i>	<i>269,447</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Production of Instructional Materials

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.Editing and illustrating the NEC7 and LACE7.				
2.Editing and fine-tuning a Gender/Equity responsive & CBET Drafts of syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)				
	211103 Allowances (Inc. Casuals, Temporary)	646	0	646
	221002 Workshops and Seminars	4,013	0	4,013
	221009 Welfare and Entertainment	150	0	150
	<b>Total</b>	<b>4,808</b>	<b>0</b>	<b>4,808</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,808</i>	<i>0</i>	<i>4,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 BTVET Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Develop Gender/Equity sensitive Orientation manuals for both Diploma in Fashion & Garment design and Diploma in Procurement and Logistics Management.				
	211103 Allowances (Inc. Casuals, Temporary)	(8,323)	0	(8,323)
	221002 Workshops and Seminars	(57,697)	0	(57,697)
	221009 Welfare and Entertainment	(9,779)	0	(9,779)
	221011 Printing, Stationery, Photocopying and Binding	1,495	0	1,495
	221012 Small Office Equipment	113	0	113
	222001 Telecommunications	1,525	0	1,525
	227001 Travel inland	(2,159)	0	(2,159)
	227004 Fuel, Lubricants and Oils	(334)	0	(334)
	228002 Maintenance - Vehicles	(1,525)	0	(1,525)
	<b>Total</b>	<b>(76,685)</b>	<b>0</b>	<b>(76,685)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(76,685)</i>	<i>0</i>	<i>(76,685)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.Coordination activities for the Literature Bureau and Language Boards				
	211103 Allowances (Inc. Casuals, Temporary)	(4,609)	0	(4,609)
	221002 Workshops and Seminars	(4,336)	0	(4,336)
	221007 Books, Periodicals & Newspapers	(702)	0	(702)
	221011 Printing, Stationery, Photocopying and Binding	2,913	0	2,913
	222001 Telecommunications	(222)	0	(222)
	222003 Information and communications technology (ICT)	(10,151)	0	(10,151)
	227004 Fuel, Lubricants and Oils	550	0	550
	<b>Total</b>	<b>(16,558)</b>	<b>0</b>	<b>(16,558)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(16,558)</i>	<i>0</i>	<i>(16,558)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 06 Administration and Support Services</b>				
1.Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(58,483)	0	(58,483)
2.Organise 4 Council meetings	211103 Allowances (Inc. Casuals, Temporary)	(30,502)	0	(30,502)
	212101 Social Security Contributions	(28,903)	0	(28,903)
	212201 Social Security Contributions	(2,565)	0	(2,565)
	213001 Medical expenses (To employees)	(100,000)	0	(100,000)
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	213004 Gratuity Expenses	(10,970)	0	(10,970)
	221001 Advertising and Public Relations	1,625	0	1,625
	221002 Workshops and Seminars	(25,546)	0	(25,546)
	221003 Staff Training	(1,400)	0	(1,400)
	221004 Recruitment Expenses	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	707	0	707
	221009 Welfare and Entertainment	(8,127)	0	(8,127)
	221010 Special Meals and Drinks	(1,721)	0	(1,721)
	221011 Printing, Stationery, Photocopying and Binding	(63,437)	0	(63,437)
	221016 IFMS Recurrent costs	100	0	100
	221017 Subscriptions	100	0	100
	222001 Telecommunications	300	0	300
	222002 Postage and Courier	200	0	200
	222003 Information and communications technology (ICT)	(9,900)	0	(9,900)
	223002 Rates	600	0	600
	223004 Guard and Security services	(7,000)	0	(7,000)
	223005 Electricity	240	0	240
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	(3,936)	0	(3,936)
	225001 Consultancy Services- Short term	(5,000)	0	(5,000)
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	(1,999)	0	(1,999)
	227002 Travel abroad	(49,529)	0	(49,529)
	227003 Carriage, Haulage, Freight and transport hire	20	0	20
	227004 Fuel, Lubricants and Oils	(500)	0	(500)
	228001 Maintenance - Civil	(719)	0	(719)
	228002 Maintenance - Vehicles	750	0	750
	228003 Maintenance – Machinery, Equipment & Furniture	3,644	0	3,644
	<b>Total</b>	<b>(395,451)</b>	<b>0</b>	<b>(395,451)</b>
	<b>Wage Recurrent</b>	<b>(58,483)</b>	<b>0</b>	<b>(58,483)</b>
	<b>Non Wage Recurrent</b>	<b>(336,968)</b>	<b>0</b>	<b>(336,968)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Capital Purchases*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	195,676	0	195,676
312202 Machinery and Equipment	709,500	0	709,500
312213 ICT Equipment	(4,629)	0	(4,629)
<b>Total</b>	<b>900,546</b>	<b>0</b>	<b>900,546</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>900,546</i>	<i>0</i>	<i>900,546</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281503 Engineering and Design Studies & Plans for capital works	271,210	0	271,210
312101 Non-Residential Buildings	581,372	0	581,372
281503 Engineering and Design Studies & Plans for Capital Works	271,210	0	271,210
<b>Total</b>	<b>852,582</b>	<b>0</b>	<b>852,582</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>852,582</i>	<i>0</i>	<i>852,582</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

#### **Project: 1434 Retooling of the National Curriculum Development Centre**

### *Capital Purchases*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	47,896	0	47,896
<b>Total</b>	<b>47,896</b>	<b>0</b>	<b>47,896</b>
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,576,053</b>	<b>0</b>	<b>1,576,053</b>
<i>Wage Recurrent</i>	<i>(58,483)</i>	<i>0</i>	<i>(58,483)</i>
<i>Non Wage Recurrent</i>	<i>1,586,641</i>	<i>0</i>	<i>1,586,641</i>
<i>GoU Development</i>	<i>47,896</i>	<i>0</i>	<i>47,896</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>