

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	3.605	3.605	100.0%	100.0%	100.0%
Non Wage	6.762	18.515	18.392	273.8%	272.0%	99.3%
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%
GoU Total	14.267	22.814	22.645	159.9%	158.7%	99.3%
Total GoU+Ext Fin (MTEF)	14.267	22.814	22.645	159.9%	158.7%	99.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.267	22.814	22.645	159.9%	158.7%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.267	22.814	22.645	159.9%	158.7%	99.3%
Total Vote Budget Excluding Arrears	14.267	22.814	22.645	159.9%	158.7%	99.3%

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	22.81	22.64	159.9%	158.7%	99.3%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

Matters to note in budget execution

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1. NCDC received supplementary funding of UGX 10.33 Bn for Training of Teachers and printing of textbook prototypes for senior one in preparation for implementation of the Lower Secondary Curriculum in FY2020/21.

2. The Center received only 85 percent of the approved budget for FY2019/20. The funding gap affected activities of Q3, Q4 and Capital Development.

3. NCDC developed Remote Learning Materials for learners at home during the COVID-19 lockdown. The materials comprised of: printed materials from Pre-primary, Primary and Secondary levels, radio and TV lessons.

Variances:

1. P.6 curriculum subjects of English, Mathematics, Science, SST and C/IRE were adapted but not brailled because the embosser broke down.

2. 800 Teachers on Sub-Maths, General Paper, Food & Nutrition not oriented because were closed.

Challenges

1. Due to the 15 percent budget cut and COVID-19 lock down, some activities involving gathering of many people were not undertaken.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	
11.630 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: NCDC received supplementary budget of UGX. 10.33 Bn	
<i>Items</i>	
5,689,489,515.000 UShs	221002 Workshops and Seminars
Reason: supplementary funding	
3,423,913,436.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: supplementary funding	
887,553,549.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: supplementary funding	
709,500,002.000 UShs	312202 Machinery and Equipment
Reason: Not captured in the revised budget estimates	

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610,819,816.000 UShs	312101 Non-Residential Buildings
Reason: Not captured in the revised budget estimates	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma			
Programme Outcome: Quality Curriculum Materials			
Sector Outcomes contributed to by the Programme Outcome			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	16	21

Table V2.2: Key Vote Output Indicators*

Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Pre-Primary and Primary Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Curricula reviewed/developed	Number	5	5
Number of teachers oriented on the new curriculum	Number	400	420
KeyOutPut : 02 Secondary Education Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Curricula reviewed/developed	Number	3	21
Number of teachers oriented on the new curriculum	Number	1370	21685
KeyOutPut : 03 Production of Instructional Materials			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Curriculum materials printed	Number	6	6
KeyOutPut : 04 BTVET Curriculum			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Curricula reviewed/developed	Number	4	4

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Number of teachers oriented on the new curriculum	Number	100	0
KeyOutput : 05 Research, Evaluation, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

1. Nile English Course Book 6 (Learners 7,050 & Teachers Guide 3,000) and LACE Book 6 (Learners 7,050 & Teachers Guide 3,000) printed.
2. Nile English Course Book 7 and LACE Book 7 reviewed and finalized to camera ready.
3. Senior Two Mathematics digitized.
4. Digitized Senior Two Mathematics edited.
5. Renovations (replacement of windows and doors, floor tiling, electrical & plumbing works) on Office Block B.
6. Purchase of 4 Motor Vehicles.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	22.81	22.64	159.9%	158.7%	99.3%
<i>Class: Outputs Provided</i>	<i>10.37</i>	<i>20.31</i>	<i>20.24</i>	<i>195.9%</i>	<i>195.2%</i>	<i>99.7%</i>
071201 Pre-Primary and Primary Curriculum	0.62	0.62	0.57	100.3%	92.1%	91.9%
071202 Secondary Education Curriculum	3.91	13.96	13.78	356.7%	352.1%	98.7%
071203 Production of Instructional Materials	0.04	0.04	0.04	96.4%	95.7%	99.3%
071204 BTVET Curriculum	0.27	0.26	0.26	96.7%	97.0%	100.3%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.08	0.06	115.8%	99.3%	85.8%
071206 Administration and Support Services	5.46	5.35	5.53	98.1%	101.2%	103.2%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>2.51</i>	<i>2.40</i>	<i>64.2%</i>	<i>61.6%</i>	<i>95.9%</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	1.74	1.74	183.7%	183.2%	99.7%
071276 Purchase of Office and ICT Equipment, including Software	0.15	0.76	0.66	507.0%	442.0%	87.2%
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%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.37	20.31	20.24	195.9%	195.2%	99.7%
211101 General Staff Salaries	3.61	3.60	3.61	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.63	1.59	1.51	254.5%	241.8%	95.0%
212101 Social Security Contributions	0.36	0.36	0.36	99.6%	99.6%	100.0%
212201 Social Security Contributions	0.17	0.17	0.17	98.4%	100.0%	101.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	79.5%	99.5%	125.2%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.70	7.39	7.39	435.0%	435.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	71.2%	96.7%	135.8%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	99.9%	99.9%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	66.7%	96.0%	143.9%
221011 Printing, Stationery, Photocopying and Binding	2.48	5.90	5.90	238.2%	238.2%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	92.2%	92.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	20.0%	95.0%	475.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	100.0%	200.0%
222001 Telecommunications	0.01	0.01	0.01	76.2%	73.9%	97.0%
222002 Postage and Courier	0.00	0.00	0.00	60.0%	100.0%	166.7%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	80.9%	68.0%	84.1%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	114.5%	114.5%	100.0%
223005 Electricity	0.05	0.04	0.04	79.7%	79.1%	99.3%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.10	0.10	86.9%	91.3%	105.1%
225001 Consultancy Services- Short term	0.03	0.03	0.03	83.3%	100.0%	120.0%
226001 Insurances	0.01	0.00	0.00	16.7%	15.6%	93.7%
227001 Travel inland	0.15	0.12	0.12	77.6%	81.3%	104.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	97.3%	95.0%	97.6%
228001 Maintenance - Civil	0.05	0.02	0.02	31.4%	32.9%	104.6%
228002 Maintenance - Vehicles	0.05	0.05	0.04	101.5%	82.4%	81.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	82.6%	83.5%	101.1%
282102 Fines and Penalties/ Court wards	0.19	0.19	0.19	97.4%	100.0%	102.7%

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QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	3.90	2.51	2.40	64.2%	61.6%	95.9%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.14	0.05	46.8%	17.4%	37.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.05	100.0%	94.4%	94.4%
312101 Non-Residential Buildings	0.93	0.62	0.61	67.0%	66.0%	98.5%
312201 Transport Equipment	0.95	0.90	0.90	94.9%	94.3%	99.3%
312202 Machinery and Equipment	1.50	0.71	0.71	47.3%	47.3%	100.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	100.0%
312213 ICT Equipment	0.15	0.08	0.09	55.5%	58.6%	105.6%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

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
Program 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	22.81	22.64	159.9%	158.7%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	22.12	22.00	213.4%	212.2%	99.4%
<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%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

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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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. Nile English Course Book /LACE 7 reviewed to camera ready.	211103 Allowances (Inc. Casuals, Temporary)	79,570
2.8110 copies of NEC 6 Printed, distributed		221002 Workshops and Seminars	140,299
3. P.6 Curriculum Brailled	2. 7,050 copies of Learners and 3,041 copies of Teachers Guide of the LACE Book 6 printed.	221009 Welfare and Entertainment	36,218
4. Resource books for special interest groups developed		221011 Printing, Stationery, Photocopying and Binding	305,000
5. Audio song book produced	3. Primary Six subjects of English, Mathematics, Science, SST, C/IRE and Local Language adapted in preparation for braille to facilitate learning for the blind pupils.	222001 Telecommunications	266
6. Literature bureaus established		227001 Travel inland	3,608
7. Religious materials edited		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	5,678
	5. 50 copies of the of the "Singing to Learn" song books produced.		
	5. Religious materials edited and proof-read.		
	6. Literature bureaus supported , two language boards of Runyoro/Rutoro and Atesot renewed and orthographies developed.		

Reasons for Variation in performance

1. Special Interest Group Panel members were not oriented because the draft Resource Books for special Interest Groups were not in place.

Total	571,839
Wage Recurrent	0
Non Wage Recurrent	571,839
AIA	0

Output: 02 Secondary Education Curriculum

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.Imple guidelines for LSC devlpd 2.SNE manual devlpd & s/holders Oriented. 3.200,000 cpies of Curri Docs Printed 4. 70 HMs, 300MTs, 1000ToTs Oriented. 5.800 Trs on Sub-Maths, G.P, Food & Nutri Oriented. 5. Lang & lit. set bks selected 6. S2 maths digitiz	1. Implementation guidelines for lower secondary curriculum developed. 2. 205,000 copies of the curriculum documents (prototype textbooks & training manuals) developed, printed and distributed. 3. 21 Lead Trainers (17 male, 5 female), 3,018 Head Teachers (1,706 male, 1,312 female) , 90 National Facilitators(56 male, 34 female), 1,600 Master Trainers (1,114 male, 486 female) and 20,000 Secondary school Teachers (11,102 male & 8,898 female) of S.I oriented. 4. Set books for foreign languages, local languages and Literature in English for O'level and A'level selected and submitted to UNEB. 5. Senior Two mathematics digitized.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,134,804 6,929,635 86,215 5,504,786 1,886 0 93,980 17,800 9,851

Reasons for Variation in performance

1. Teachers of Sub-maths, General Paper and Food & Nutrition were not oriented due to budget cuts & COVID-19 restrictions on social gathering.

Total	13,778,956
Wage Recurrent	0
Non Wage Recurrent	13,778,956
AIA	0

Output: 03 Production of Instructional Materials

Edited, laid and illustrated of:		Item	Spent
1.NEC Book7& LACE Book 7, 2.Resource books Special Interest groups, 3.Orientation manuals SNEs 4.Curriculum for LSC. 5.Fashion/Garment Dsgn & Procurement 6.Orientation manuals for Fashion/Procurement. 7. Edit S2 MTC	1. NEC Book 7 and LACE Book 7, Lower Sec Curriculum documents, Fashion/Garments Design & procurement, orientation manuals for fashion/procurement and digitised S.2 mathematics: edited, laid and illustrated.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	13,500 13,632 9,850 739 50 300

Reasons for Variation in performance

Total	38,071
Wage Recurrent	0
Non Wage Recurrent	38,071
AIA	0

Output: 04 BTVET Curriculum

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.CBET Syllabi, T/G & Assess't Guidelines for NDP in Fashion and Garment design developed	1. Curricula (consolidated syllabi & TG) for National Diplomas in: Fashion & Garment design, Procurement & Logistics Mgt; and National Certificate in Agricultural Production developed	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 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	2. Orientation Manual for both Fashion & Procurement developed.	221009 Welfare and Entertainment	31,240
		221011 Printing, Stationery, Photocopying and Binding	8,521
	3.Assessment guidelines for National Diploma in Fashion & Garment Design, Procurement &Logistics Mgt, developed.	221012 Small Office Equipment	65
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	11,899
		227004 Fuel, Lubricants and Oils	3,365
		228002 Maintenance - Vehicles	1,675

Reasons for Variation in performance

Total	262,600
Wage Recurrent	0
Non Wage Recurrent	262,600
AIA	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 (participants from Eastern, Western, Northern and Central regions of Uganda) on appropriate languages to be used as media of instruction at lower primary. 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.	221007 Books, Periodicals & Newspapers	3,600
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	6,398
		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	4,050

Reasons for Variation in performance

Equipment for the Library Automation not purchased due to budget cuts.

Total	64,541
Wage Recurrent	0
Non Wage Recurrent	64,541
AIA	0

Output: 06 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
•Staff salaries and statutory deductions for the period July 2019 - June 2020 paid	1. Staff salaries and statutory deductions for the period April - June 2020 paid.	211101 General Staff Salaries	3,605,034
	•All utilities and other operational expenses for the Centre FY for 2019/20 paid.	211103 Allowances (Inc. Casuals, Temporary)	250,492
	2. All utilities and other operational expenses for April - June for the Centre for FY 2019/20 cleared/paid.	212101 Social Security Contributions	359,098
		212201 Social Security Contributions	169,929
	3. 4 Governing Council Meeting and 14 committee meetings of Council held.	213001 Medical expenses (To employees)	120,000
		213002 Incapacity, death benefits and funeral expenses	9,950
	4. NCDC Strategic Plan 2020/21 - 2024/25 finalized and submitted to NPA.	213004 Gratuity Expenses	46,680
		221001 Advertising and Public Relations	8,500
	5. Set-up and enforced COVID-19 safety measures and Ministry of Health Standard Operating Procedures at the Center.	221002 Workshops and Seminars	104,720
		221003 Staff Training	4,836
		221004 Recruitment Expenses	3,000
	6. Settled fines and court awards.	221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	176,294
		221010 Special Meals and Drinks	2,879
		221011 Printing, Stationery, Photocopying and Binding	76,034
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	950
		221017 Subscriptions	3,000
		222001 Telecommunications	3,583
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	14,977
		223002 Rates	2,400
		223004 Guard and Security services	23,640
		223005 Electricity	36,240
		223006 Water	3,000
		224004 Cleaning and Sanitation	102,491
		225001 Consultancy Services- Short term	30,000
		226001 Insurances	1,874
		227001 Travel inland	14,969
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	100
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	16,429
		228002 Maintenance - Vehicles	24,018
		228003 Maintenance – Machinery, Equipment & Furniture	12,528
		282102 Fines and Penalties/ Court wards	194,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,525,644
Wage Recurrent	3,605,034
Non Wage Recurrent	1,920,610
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	47,196
312201 Transport Equipment	248,324
312202 Machinery and Equipment	709,500
312211 Office Equipment	0
312213 ICT Equipment	87,880

Reasons for Variation in performance

Total	1,092,900
Wage Recurrent	0
Non Wage Recurrent	1,092,900
AIA	0

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	52,145
312101 Non-Residential Buildings	610,820

Reasons for Variation in performance

Total	662,964
Wage Recurrent	0
Non Wage Recurrent	662,964
AIA	0
Total For SubProgramme	21,997,514
Wage Recurrent	3,605,034
Non Wage Recurrent	18,392,480
AIA	0

Development Projects

Project: 1434 Retooling of the National Curriculum Development Centre

Capital Purchases

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 75 Purchase of Motor Vehicle and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	647,104
<i>Reasons for Variation in performance</i>			
		Total	647,104
		GoU Development	647,104
		External Financing	0
		AIA	0
		Total For SubProgramme	647,104
		GoU Development	647,104
		External Financing	0
		AIA	0
		GRAND TOTAL	22,644,618
		Wage Recurrent	3,605,034
		Non Wage Recurrent	18,392,480
		GoU Development	647,104
		External Financing	0
		AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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. Printed Nile English Course Book 6 and LACE Book 6.	211103 Allowances (Inc. Casuals, Temporary)	50,424
		221002 Workshops and Seminars	61,491
		221009 Welfare and Entertainment	18,734
		221011 Printing, Stationery, Photocopying and Binding	304,000
		222001 Telecommunications	100
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	2,900

Reasons for Variation in performance

1. Special Interest Group Panel members were not oriented because the draft Resource Books for special Interest Groups were not in place.

Total	437,649
Wage Recurrent	0
Non Wage Recurrent	437,649
AIA	0

Output: 02 Secondary Education Curriculum

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Selection of setbooks for Foreign Languages for A' level and Literature in English for O' level.	1. Set books for foreign languages, local languages and Literature in English for O'level and A'level selected and submitted to UNEB.	211103 Allowances (Inc. Casuals, Temporary)	68,871
		221002 Workshops and Seminars	30,830
		221009 Welfare and Entertainment	15,303
		221011 Printing, Stationery, Photocopying and Binding	283,490
		222001 Telecommunications	681
		225001 Consultancy Services- Short term	0
		227001 Travel inland	225
		227004 Fuel, Lubricants and Oils	1,960
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

1. Teachers of Sub-maths, General Paper and Food & Nutrition were not oriented due to budget cuts & COVID-19 restrictions on social gathering.

Total	401,360
Wage Recurrent	0
Non Wage Recurrent	401,360
AIA	0

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Production of Instructional Materials			
1.Editing and illustrating the NEC7 and LACE7.	Edited and illustrated:	Item	Spent
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)	1. the NEC7 and LACE7; 2. syllabus and Teachers Guide for National Diploma in Procurement and Logistics Management (NDPL)	211103 Allowances (Inc. Casuals, Temporary)	646
		221002 Workshops and Seminars	3,898
		221009 Welfare and Entertainment	8,050
		221011 Printing, Stationery, Photocopying and Binding	739
		222001 Telecommunications	0
		227001 Travel inland	300
			Total
			13,633
			Wage Recurrent
			0
			Non Wage Recurrent
			13,633
			AIA
			0
Output: 04 BTVET Curriculum			
1. Develop Gender/Equity sensitive Orientation manuals for both Diploma in Fashion & Garment design and Diploma in Procurement and Logistics Management.	1. Finalized syllabus and assessment guidelines: National Diploma in Fashion and Garment Design & Procurement & Logistics Management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	0
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	16
		221012 Small Office Equipment	65
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	300
		227004 Fuel, Lubricants and Oils	565
		228002 Maintenance - Vehicles	150
			Total
			1,096
			Wage Recurrent
			0
			Non Wage Recurrent
			1,096
			AIA
			0
Output: 05 Research, Evaluation, Consultancy and Publications			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Coordination activities for the Literature Bureau and Language Boards	1.Revised Research Report on the Teaching of Local Language in School.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	0
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	1,098
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	6,398
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	1,450
		Total	8,946
		Wage Recurrent	0
		Non Wage Recurrent	8,946
		AIA	0

Reasons for Variation in performance

Equipment for the Library Automation not purchased due to budget cuts.

Output: 06 Administration and Support Services

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Pay monthly staff salaries by 28th of every month and remit statutory deduction by 15th of the following month.	1. Staff salaries and statutory deductions for the period April - June 2020 paid	Item	Spent
		211101 General Staff Salaries	936,333
		211103 Allowances (Inc. Casuals, Temporary)	0
2. Organise 4 Council meetings	2. All utilities and other operational expenses for April - June for the Centre for FY 2019/20 cleared/paid.	212101 Social Security Contributions	93,165
		212201 Social Security Contributions	37,300
	3. Finalized the NCDC Strategic Plan 2020/21 - 2024/25 and submitted Draft to NPA.	213001 Medical expenses (To employees)	0
		213002 Incapacity, death benefits and funeral expenses	9,500
	4. Set-up COVID-19 safety measures and Ministry of Health Standard Operating Procedures at the Office Premises.	213004 Gratuity Expenses	-9,803
		221001 Advertising and Public Relations	3,360
		221002 Workshops and Seminars	0
	5. Held Council meetings for the Q4.	221003 Staff Training	1,876
		221004 Recruitment Expenses	3,000
		221007 Books, Periodicals & Newspapers	2,207
		221009 Welfare and Entertainment	139,508
		221010 Special Meals and Drinks	157
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		221016 IFMS Recurrent costs	950
		221017 Subscriptions	2,600
		222001 Telecommunications	2,004
		222002 Postage and Courier	500
		222003 Information and communications technology (ICT)	77
		223002 Rates	2,400
		223004 Guard and Security services	3,000
		223005 Electricity	12,000
		223006 Water	0
		224004 Cleaning and Sanitation	26,055
		225001 Consultancy Services- Short term	5,000
		226001 Insurances	1,874
		227001 Travel inland	2,970
		227002 Travel abroad	-34,328
		227003 Carriage, Haulage, Freight and transport hire	100
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	7,010
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	4,780
		282102 Fines and Penalties/ Court wards	-170,982

Vote:303 National Curriculum Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	1,092,613
		Wage Recurrent	936,333
		Non Wage Recurrent	156,280
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	47,196
312201 Transport Equipment	237,000
312202 Machinery and Equipment	709,500
312211 Office Equipment	0
312213 ICT Equipment	63,251

Reasons for Variation in performance

	Total	1,056,946
	Wage Recurrent	0
	Non Wage Recurrent	1,056,946
	AIA	0

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	47,250
312101 Non-Residential Buildings	572,192

Reasons for Variation in performance

	Total	619,442
	Wage Recurrent	0
	Non Wage Recurrent	619,442
	AIA	0
	Total For SubProgramme	3,631,684
	Wage Recurrent	936,333
	Non Wage Recurrent	2,695,351
	AIA	0

	GRAND TOTAL	3,631,684
	Wage Recurrent	936,333
	Non Wage Recurrent	2,695,351
	GoU Development	0

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QUARTER 4: Outputs and Expenditure in Quarter

External Financing	0
AIA	0
