

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.645	9.645	7.234	6.491	75.0 %	67.0 %	89.7 %
	Non-Wage	13.354	20.478	12.993	8.909	97.0 %	66.7 %	68.6 %
Dev.	GoU	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.449	30.573	20.227	15.400	86.3 %	65.7 %	76.1 %
Total GoU+Ext Fin (MTEF)		23.449	30.573	20.227	15.400	86.3 %	65.7 %	76.1 %
Arrears		0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total Budget		23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %
Total Vote Budget Excluding Arrears		23.449	30.573	20.227	15.400	86.3 %	65.7 %	76.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2%
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.354	14.121	7.255	4.662	98.6 %	63.4 %	64.3%
Sub SubProgramme:02 General Administration and Support Services	14.476	14.661	11.405	9.355	78.8 %	64.6 %	82.0%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.680	1.852	1.628	1.444	96.9 %	85.9 %	88.7%
Total for the Vote	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Sub Programme: 01 Education,Sports and skills		
0.196	Bn Shs	Department : 001 Life skills and Livelihood
Reason: 0		
Items		
0.018	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.015	UShs	224008 Educational Materials and Services
Reason:		
0.084	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.017	Bn Shs	Department : 002 Life skills and Livelihood Curriculum
Reason: 0		
Items		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.007	UShs	227001 Travel inland
Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.031	Bn Shs	Department : 003 Early Childhood Care and Education
Reason: 0		
Items		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.007	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Sub Programme: 01 Education,Sports and skills

Reason:

0.008 Bn Shs Department : 004 Pedagogy and Innovations

Reason: 0

Items

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

1.850 Bn Shs Department : 005 Primary Education Curriculum

Reason: 0

Items

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.004 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.047 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.030 UShs 227001 Travel inland

Reason:

0.245 Bn Shs Department : 006 Secondary Education Curriculum

Reason: 0

Items

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.147 UShs 224008 Educational Materials and Services

Reason:

0.245 Bn Shs Department : 007 Special Needs Education

Reason: 0

Items

0.030 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 222001 Information and Communication Technology Services.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Sub Programme: 01 Education,Sports and skills

Reason:

0.114 UShs 224008 Educational Materials and Services

Reason:

0.012 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.308 Bn Shs Department : 001 General Administration and Support Services

Reason: 0

Items

0.015 UShs 221012 Small Office Equipment

Reason:

0.018 UShs 221017 Membership dues and Subscription fees.

Reason:

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

0.004 Bn Shs Department : 002 Literature Bureau

Reason: 0

Items

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.040 Bn Shs Department : 003 Printing and Production

Reason: 0

Items

0.020 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.020 UShs 228004 Maintenance-Other Fixed Assets

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

0.087	Bn Shs	Department : 004 Quality Assurance and Publishing
		Reason: 0

Items

0.001	UShs	222001 Information and Communication Technology Services.
		Reason:

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

0.044	UShs	224008 Educational Materials and Services
		Reason:

0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:

0.015	Bn Shs	Department : 005 Research and Consultancy
		Reason: 0

Items

0.001	UShs	222001 Information and Communication Technology Services.
		Reason:

0.008	Bn Shs	Department : 006 Science, Technology and Equipment Production
		Reason: 0

Items

0.001	UShs	222001 Information and Communication Technology Services.
		Reason:

0.001	UShs	227001 Travel inland
		Reason:

0.001	UShs	227004 Fuel, Lubricants and Oils
		Reason:

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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:001 Life skills and Livelihood			
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 2024/25	Actuals By END Q 3
Sports and PE subjects examined (Primary)	Percentage	15%	
Department:002 Life skills and Livelihood 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 2024/25	Actuals By END Q 3
Sports and PE subjects examined (Primary)	Percentage	15%	
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 2024/25	Actuals By END Q 3
ECD training Curriculum reviewed and disseminated	Status	Revised Learning Framework disseminated.	
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	20%	



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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 2024/25	Actuals By END Q 3
Sports and PE subjects examined (Primary)	Percentage	15%	
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 2024/25	Actuals By END Q 3
Sports and PE subjects examined (Primary)	Percentage	45%	
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 2024/25	Actuals By END Q 3
% of girls enrolled in BTVET education.	Percentage	15%	
Sub SubProgramme:02 General Administration and Support Services			
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 2024/25	Actuals By END Q 3
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	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
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 2024/25	Actuals By END Q 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1	
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1	
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	52	
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	200	
A central digital repository for all education resources for all subsectors established	Text	Central digital respository and ICT Resources	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Online learning capacities in place	
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 2024/25	Actuals By END Q 3
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	200	
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	1000	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
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 2024/25	Actuals By END Q 3
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	10%	
EGRA and EGMA rolled out in all schools	Text	Translation of materials in preparation for the roll-out	

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**Performance highlights for the Quarter**

N/A

**Variances and Challenges**

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.354	14.121	7.255	4.662	98.6 %	63.4 %	64.3 %
320043 Teaching and Training	0.164	0.164	0.164	0.156	100.0 %	95.3 %	95.1 %
320118 Delivery of quality ECCE services	0.185	0.185	0.185	0.154	100.0 %	83.2 %	83.2 %
320121 Curriculum Development	7.006	13.773	6.906	4.353	98.6 %	62.1 %	63.0 %
Sub SubProgramme:02 General Administration and Support Services	14.476	14.661	11.405	9.355	78.8 %	64.6 %	82.0 %
000003 Facilities and Equipment Management	0.450	0.450	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.035	0.035	0.035	0.000	100.0 %	0.0 %	0.0 %
320121 Curriculum Development	13.966	14.151	11.345	9.355	81.2 %	67.0 %	82.5 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.680	1.852	1.628	1.444	96.9 %	85.9 %	88.7 %
000022 Research and Development	0.663	0.663	0.663	0.648	100.0 %	97.7 %	97.7 %
000056 Data Management	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
000076 Promotion of Indeginuous languages	0.305	0.305	0.305	0.300	100.0 %	98.6 %	98.4 %
320035 Quality, Standard and Accreditation	0.436	0.608	0.384	0.297	88.1 %	68.1 %	77.3 %
320117 Delivery of Instructional Materials	0.197	0.197	0.197	0.189	100.0 %	95.8 %	95.9 %
320121 Curriculum Development	0.039	0.039	0.039	0.010	100.0 %	25.7 %	25.6 %
Total for the Vote	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.908	6.908	6.550	6.320	94.8 %	91.5 %	96.5 %
211102 Contract Staff Salaries	2.737	2.737	0.684	0.172	25.0 %	6.3 %	25.1 %
211104 Employee Gratuity	0.470	0.470	0.352	0.235	75.0 %	50.0 %	66.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.355	0.355	0.355	0.349	100.0 %	98.1 %	98.1 %
211107 Boards, Committees and Council Allowances	0.400	0.535	0.400	0.250	100.0 %	62.5 %	62.5 %
212101 Social Security Contributions	0.965	0.965	0.872	0.512	90.5 %	53.1 %	58.7 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.006	100.0 %	18.3 %	18.3 %
221001 Advertising and Public Relations	0.025	0.025	0.025	0.007	100.0 %	26.0 %	26.0 %
221002 Workshops, Meetings and Seminars	6.453	11.999	6.413	4.634	99.4 %	71.8 %	72.3 %
221003 Staff Training	0.010	0.010	0.010	0.005	100.0 %	47.5 %	47.5 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.008	100.0 %	78.5 %	78.5 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.002	100.0 %	34.2 %	34.2 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.088	0.088	0.088	0.063	100.0 %	71.5 %	71.5 %
221011 Printing, Stationery, Photocopying and Binding	0.236	1.586	0.234	0.091	99.2 %	38.5 %	38.8 %
221012 Small Office Equipment	0.030	0.030	0.030	0.015	100.0 %	49.5 %	49.5 %
221017 Membership dues and Subscription fees.	0.127	0.127	0.127	0.004	100.0 %	3.3 %	3.3 %
221020 Litigation and related expenses	0.060	0.060	0.060	0.025	100.0 %	41.0 %	41.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.062	0.008	100.0 %	13.2 %	13.2 %
223001 Property Management Expenses	0.200	0.200	0.200	0.100	100.0 %	50.0 %	50.0 %
223002 Property Rates	0.024	0.024	0.024	0.010	100.0 %	41.7 %	41.7 %
223004 Guard and Security services	0.105	0.105	0.105	0.035	100.0 %	32.9 %	32.9 %
223005 Electricity	0.054	0.054	0.054	0.030	100.0 %	55.6 %	55.6 %
223006 Water	0.024	0.024	0.024	0.009	100.0 %	39.1 %	39.1 %
224008 Educational Materials and Services	1.787	1.787	1.677	0.938	93.8 %	52.5 %	55.9 %
224009 Classified Expenditure	0.115	0.115	0.115	0.111	100.0 %	96.7 %	96.7 %
224011 Research Expenses	0.519	0.519	0.519	0.519	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.060	0.060	0.060	0.004	100.0 %	5.9 %	5.9 %
227001 Travel inland	0.159	0.174	0.159	0.074	100.0 %	46.5 %	46.5 %
227004 Fuel, Lubricants and Oils	0.066	0.094	0.066	0.058	100.0 %	87.9 %	87.9 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.015	100.0 %	37.3 %	37.3 %
228002 Maintenance-Transport Equipment	0.107	0.157	0.107	0.084	100.0 %	78.3 %	78.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.035	100.0 %	70.6 %	70.6 %
228004 Maintenance-Other Fixed Assets	0.099	0.099	0.099	0.074	100.0 %	74.9 %	74.9 %
312221 Light ICT hardware - Acquisition	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.175	0.175	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total for the Vote	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.511	30.634	20.288	15.461	86.29 %	65.76 %	76.21 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.354	14.121	7.255	4.662	98.64 %	63.40 %	64.3 %
Departments							
001 Life skills and Livelihood	0.306	0.337	0.306	0.110	100.1 %	36.0 %	35.9 %
002 Life skills and Livelihood Curriculum	0.604	0.604	0.604	0.587	100.0 %	97.2 %	97.2 %
003 Early Childhood Care and Education	0.185	0.185	0.185	0.154	100.0 %	83.2 %	83.2 %
004 Pedagogy and Innovations	0.164	0.164	0.164	0.156	100.3 %	95.4 %	95.1 %
005 Primary Education Curriculum	4.274	4.274	4.175	2.324	97.7 %	54.4 %	55.7 %
006 Secondary Education Curriculum	1.372	8.107	1.372	1.127	100.0 %	82.2 %	82.1 %
007 Special Needs Education	0.450	0.450	0.450	0.205	100.0 %	45.6 %	45.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	14.476	14.661	11.405	9.355	78.79 %	64.62 %	82.0 %
Departments							
001 General Administration and Support Services	14.026	14.211	11.405	9.355	81.3 %	66.7 %	82.0 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.680	1.852	1.628	1.444	96.91 %	85.95 %	88.7 %
Departments							
002 Literature Bureau	0.305	0.305	0.305	0.300	100.2 %	98.5 %	98.4 %
003 Printing and Production	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
004 Quality Assurance and Publishing	0.436	0.608	0.384	0.297	88.1 %	68.1 %	77.3 %
005 Research and Consultancy	0.663	0.663	0.663	0.648	99.9 %	97.7 %	97.7 %
006 Science, Technology and Equipment Production	0.197	0.197	0.197	0.189	100.0 %	95.9 %	95.9 %
007 Documentation and Library Services	0.039	0.039	0.039	0.010	99.4 %	25.5 %	25.6 %
Development Projects							
N/A							



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	23.511	30.634	20.288	15.461	86.3 %	65.8 %	76.2 %

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

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Quarter 3: 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		
Digital content for training on the new Lower Secondary Curriculum developed	One session completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E-learning management system available at <a href="https://ele.ncdc.go.ug/">https://ele.ncdc.go.ug/</a> . Update	Digital content for training on the new Lower Secondary Curriculum finalised
Digital content for training on the new Lower Secondary Curriculum developed		
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		
	Not Achieved, planned for Q4	Subscription to 2 Online image sites paid
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded	51 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	One session completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E-learning management system available at <a href="https://ele.ncdc.go.ug/">https://ele.ncdc.go.ug/</a> . Update	Digital content for training on the new Lower Secondary Curriculum finalised
	3-user Adobe suite not procured	3-user Adobe suite procured
	Arrears for MFI DOCUMENT SOLUTION not cleared	Arrears for MFI DOCUMENT SOLUTION cleared

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Not Achieved	Design staff trained on animation, videography, illustrators, and graphics
	Not Achieved, Planned for Q4	one document management system procured
	Internet subscription for 6 months paid	Internet subscription for 6 months paid
	9 NCDC ICT equipment and gadgets serviced and maintained	NCDC ICT equipment and gadgets serviced and maintained
	Not Achieved	40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.
Online image subscription paid to support learning, especially for learners between 4 - 8 years	Online image subscription not paid	Online image subscription paid to support learning, especially for learners between 4 - 8 years
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded	51 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded
Digital content for training on the new Lower Secondary Curriculum developed		
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
Online image subscription paid to support learning, especially for learners between 4 - 8 years		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.		
<b>PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	9 NCDC ICT equipment and gadgets serviced and maintained	NCDC ICT equipment and gadgets serviced and maintained
	Not Achieved	40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.
	Online image subscription not paid	Online image subscription paid to support learning, especially for learners between 4 - 8 years
	30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded	51 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded
	One session completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E-learning management system available at <a href="https://ele.ncdc.go.ug/">https://ele.ncdc.go.ug/</a> . Update	Digital content for training on the new Lower Secondary Curriculum developed
54 Early Grade Reading and Numeracy materials for pre-primary to P.3 digitised.		
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
Digital content for training on the new Lower Secondary Curriculum developed		
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
Online image subscription paid to support learning, especially for learners between 4 - 8 years		
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		
	Not Achieved	40 MS Office licenses and 40 Anti-virus licenses purchased.
	Internet subscription for 6 months paid	Internet subscription for 6 months paid
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,804.000
221002 Workshops, Meetings and Seminars		56,101.548
221017 Membership dues and Subscription fees.		3,403.785
222001 Information and Communication Technology Services.		6,377.400
227001 Travel inland		620.000
227004 Fuel, Lubricants and Oils		300.000
	Total For Budget Output	71,606.733
	Wage Recurrent	0.000
	Non Wage Recurrent	71,606.733
	Arrears	0.000
	AIA	0.000
	Total For Department	71,606.733
	Wage Recurrent	0.000
	Non Wage Recurrent	71,606.733
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
	National Junior Certificate in Building Construction (NJCBC),National Junior Certificate in Automotive Mechanics (NJCAM),National Junior Certificate in Fashion and Garment Design (NJCFGD),National Junior Certificate in Hotel and Catering Operations (NJCHCO) ,National Junior Certificate in Electrical Systems (NJCES),National Junior Certificate in Carpentry and Joinery (NJCCJ),National Junior Certificate in Welding and Fabrication (NJCWF) ,National Junior Certificate in Plumbing (NJCP),National Junior Certificate in Agricultural Production (NJCAP),National Junior Certificate in Hairdressing and Beauty (NJCHB) held on 5th September, 2024, at Kololo Senior secondary premises. the dissemination attracted Principals and academic registrars of the training institutions, Directors of studies (DOS), representatives from the Examinations Board (UBTEB), Directorate of Industrial Training (DIT), Directorate of Education Standards (DES). A total of 78 participants turned up for the dissemination	Nil
Quality assure 4 draft curricula and assessment guidelines for Junior Certificate courses in: Accounting, Business Management, Secretarial, and Leather technology to support skills acquisition among youths.	curricula and assessment guidelines developed for Junior Certificate courses of: Accounting, Business Management, Secretarial. These were presented and recommended to the Governing Council for approval while Leather Technology was submitted to Quality assurance.	curricula and assessment guidelines for Junior Certificate courses of: Accounting, Business Management, Secretarial, and Leather technology approved by the Governing Council.
	124 Flash disks for uploading of syllabus and Teacher's Guide for the certificate in Building construction and the 4 National Business Certificate courses (Accounting, Business Administration, ICT & Hotel & Institutional) procured	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		12,793.593

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		8,897.184	
224008 Educational Materials and Services		-12.851	
		Total For Budget Output	21,677.926
		Wage Recurrent	0.000
		Non Wage Recurrent	21,677.926
		Arrears	0.000
		AIA	0.000
		Total For Department	21,677.926
		Wage Recurrent	0.000
		Non Wage Recurrent	21,677.926
		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			
Printing 300 copies each of the training materials for: 300 Early Learning Experiences Curriculum for Uganda; 300 Daily Routine Guide for Pre-school teachers 150 Implementation Guidelines; 150 Assessment Guidelines 100 ECCE Curriculum Framework;	"Printed 1000 copies of the developed Early Years materials: 150 copies of the ECCE Curriculum Framework 100 copies of the Orientation Training Manual 100 copies of the Curriculum for ECCE; Baby, Middle, Top classes (300 copies) -150 copies of the Assessment guidelines -100 copies of the Implementation guidelines printed, 300 Daily Routine Guide for Pre-school teachers"		Nil
	100 Master Trainers oriented on the developed Early Learners Materials in a six-day workshop from the 14th-19th March 2025 at Bishop Wills teacher training institute Iganga. It attracted 6 Male and 94 Female participants		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		52,840.000	
221011 Printing, Stationery, Photocopying and Binding		33,606.800	
224008 Educational Materials and Services		61,351.385	
		Total For Budget Output	147,798.185
		Wage Recurrent	0.000
		Non Wage Recurrent	147,798.185



VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>147,798.185</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	147,798.185
	Arrears	0.000
	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

	62 Caregivers were trained on how to use the homeschooling resource packages for pre-primary and primary with focus on Autism, spectrum disorder and. The training took place in a workshop at Kololo SSS from the 14th -18th December 2024."	Nil
	59 parents of Learners with Special Needs trained on home-schooling packages for pre-primary & primary in a 5-day workshop from the 3rd to 7th March 2025 at Kalolo S.S.S.	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	57,117.923
224008 Educational Materials and Services	14,351.660
227001 Travel inland	2,920.000
<b>Total For Budget Output</b>	<b>74,389.583</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,389.583
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>74,389.583</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,389.583
Arrears	0.000
AIA	0.000

Department:005 Primary Education Curriculum

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	One a benchmark study to the Seychelles (An Island Nation in the East of Africa, considered the number one implementer of SDGs in Africa) conducted from the 18th–22nd November 2024. It was attended by the state minister for Primary Education, NCDC Staff and representatives from key stakeholders: DES, UNEB, Teacher Education	Nil
	Validated the Primary curriculum framework in the two regions namely, Central at Masaka SSS from 3-4 April 2025, Western at Canon Apolo TTI from 7-8April 2025. the validation attracted participants including teachers, DEOs, DIS among others.	Validation of the Primary Curriculum by stakeholders in the West Nile from 10th-11th April 2025, Northern from 14th-15th April 2025, Eastern from 16th-17th April 2025, Special group of stakeholders in Kampala metropolitan from 23rd-24th April 2025 West Nile from 10th-11th April 2025, Northern from 14-15 April 2025, Eastern from 16-17 April, 2025, Special group of stakeholders in Kampala metropolitan from 23rd-24th April 2025 and Curriculum Task Force will take place on 6-7May 2025 and Curriculum Task Force will take place on 6th-7th May 2025 and the scope and sequency in all regions

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
	Developed the draft Primary Curriculum Framework from the 9th -22nd February 2025 from Canon Apolo Core PTC. Fine-tuned the material from 3rd to 7th March 2025. The framework was submitted for quality assurance.	Pending Approval processes
Develop Scope and Sequence of the Reviewed Primary Curriculum (RPC)	Zero drafts of the Scope and Sequence of the Primary Curriculum developed.	One Scope and Sequence of the Reviewed Primary Curriculum (RPC) developed and approved
	Drafted one primary 4 resource book and 315 flash cards from Bishop Willis Teacher Training Institute-Iganga from 27th October – 5th November 2024. These were submitted to quality assurance	Pending approval processes
	623 Kiswahili Teachers trained on P.4 Kiswahili Curriculum	957 Kiswahili Teachers trained on P.4 Kiswahili Curriculum
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,287,254.283	
224008 Educational Materials and Services	52,715.200	
227001 Travel inland	-1.367	
Total For Budget Output		1,339,968.116
Wage Recurrent		0.000
Non Wage Recurrent		1,339,968.116
Arrears		0.000
AIA		0.000
Total For Department		1,339,968.116
Wage Recurrent		0.000
Non Wage Recurrent		1,339,968.116
Arrears		0.000
AIA		0.000
Department:006 Secondary Education Curriculum		
Budget Output:320121 Curriculum Development		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Vetted 130 A'Level set books for Local Language from 25th-30th November 2024 at Jinja College school	Nil
700 secondary schools Technically monitored	Not yet conducted	700 secondary schools Technically monitored
	Stakeholder consultations and alignment of the proposals on the Upper Secondary curriculum not yet conducted	Stakeholder consultations and alignment of the proposals on the Upper Secondary curriculum
USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done	Quality Assured of curriculum documents of Upper Secondary Curriculum 9th to 14th of December 2024. The 29 A-Level syllabus documents aligned to LSC were approved and rolled out.	Nil
USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done		
700 secondary schools Technically monitored		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		505,089.917
221011 Printing, Stationery, Photocopying and Binding		1,130.000
224008 Educational Materials and Services		-208.611
227001 Travel inland		1,120.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	510,131.306
	Wage Recurrent	0.000
	Non Wage Recurrent	510,131.306
	Arrears	0.000
	AIA	0.000
	Total For Department	510,131.306
	Wage Recurrent	0.000
	Non Wage Recurrent	510,131.306
	Arrears	0.000
	AIA	0.000
Department:007 Special Needs Education		
Budget Output:320121 Curriculum Development		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
200 Primary teachers in 51 Integrated Schools oriented		Fine-tuned the adapted materials in a workshop from 5th to 11th March 2025 at NCDC Premises. Draft of the S. 1&2 geography and Mathematics are at quality assurance.	Adapted Lower Secondary Curriculum for Geography and Mathematics for learners with visual impairment approved
		2500 copies of Uganda Sign Language Syllabus for New Lower Secondary to support 24 Schools offering Sign Language printed	The distribution of 2500 copies of Uganda Sign Language Syllabus for New Lower Secondary to support 24 Schools offering Sign Language is on going
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			114,035.942
Total For Budget Output			114,035.942
Wage Recurrent			0.000
Non Wage Recurrent			114,035.942
Arrears			0.000
AIA			0.000
Total For Department			114,035.942
Wage Recurrent			0.000
Non Wage Recurrent			114,035.942
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
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		
Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
35 Governing Council and 1 Retreat conducted..	6 Governing Council and 0 Retreat held.	9 Governing Council and 1 Retreat conducted..
32 Management meetings conducted	8 Management meetings conducted	08 Management meetings conducted
35 Governing Council and 1 Retreat conducted..		
32 Management meetings conducted		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
	Not Achieved	One Needs Analysis report produced to inform capital investments.
	Not Achieved, planned for Q4	1000 copies of curriculum materials Re-printed.
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	4 Advertisement run in a paper of wide coverage?Arranged 11 talk shows on TV, Radio and online to showcase the Centre’s work ?Organised four livestreams on Youtube to communicate changes in A’level Curriculum ?Created 4 new social media platforms (Tiktok, Instagram, Threads, Whatsapp Channels) ?Produced 20 promotional video clips about the Centre’s work ?Produced 20 digital flyers on curriculum reviews (ECCE, A ’level, STEPD)	0 messages developed, 08 branding materials procured, 0 bundles airtime for print and electronic media procured, and 3 press conferences organised.
	20 copies of the Revised Human Resources Manual printed. 5 vouchers printed. 10 receipt books printed. 32 Counter books printed. 500 NCDC envelopes not procured.	20 copies of the Revised Human Resources Manual printed. 5 vouchers printed. 10 receipt books printed. 32 Counter books printed. 500 NCDC envelopes procured.
General Staff Salaries for 120 staff paid	Salaries cleared	Salaries cleared
NSSF contributed to	NSSF contributed to	NSSF contributed to
Incapacity, Death Benefits, Funeral Expenses paid for.	Condolences extended to 4 Staff; Incapacity facilitation provided to 2staff	Incapacity, Death Benefits, Funeral Expenses paid for.
	Gratuity Expenses paid	Gratuity Expenses paid
50 small office equipment and consumables, ICT supplies and equipment purchased.	4Printers purchased, 1 Suggestion Box, 10 assorted small consumables purchased.	10 small office equipment and consumables, ICT supplies and equipment purchased.
	Subscription and Partial contribution to staff done	1 professional bodies for the Centre subscribed to.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
	7 motor vehicles (comprehensive) insured.	Nil
	Ground rates to KCCA paid	Nil
Guard and Security Services procured	Guard and Security Services procured	Guard and Security Services procured
Cleaning and sanitation services procured	Cleaning and sanitation services procured	Cleaning and sanitation services procured
Electricity paid for	Electricity paid for	Electricity paid for
Water cleared to zero	Water cleared to zero	Water cleared to zero
	6Sinks fixed, 6Security lights fixed,20Tubes fixed, wiring, 4plumbing and drainage works, 2fumigation services, 1 egde cutting machine bought,1 Horse pipe, 2Heavy duty Dust bins	On going NCDC Buildings and Structures Maintenance
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), and 10 motor vehicles routine maintenance
Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.
Medical insurance for 120 staff procured	Medical insurance for 122 staff procured	Nil
One Management and one staff retreat organised	Not achieved	One Management and one staff retreat organised
4 quarterly Monitoring and Evaluation reports developed.	1 quarterly Monitoring and 1 Evaluation reports developed.	1 quarterly Monitoring and 1 Evaluation reports developed.
4 quarterly monitoring and evaluation retreats for management held.	1 quarterly monitoring and evaluation retreats for management held.	1 quarterly monitoring and evaluation retreats for management held.
Litigation and related expenses	Litigation and related expenses paid	Nil
Printing, Stationery, Photocopy, Binding	120 Archive Boxes Purchased; Assorted Stationery purchased	Printing, Stationery, Photocopy, Binding
staff welfare for 120 staff	130Christmas Vouchers provided for staff, Tea Utilities procured,	450 kgs of sugar, 450 packets of tea-leaves and 125 bars of soap and meals for 50 management meetings procured



VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
	Not Achieved	new sewer line, new septic tank, new manholes, Hack floor and remove all existing custer iron pipes and replace them with PVC, shift sewer line as per approval, replace all affected appliances, and ditto floor constructed
	1 Workshop mental health which attracted 92 participants, 2 Orientation and Induction meeting held	30 NCDC trained
	The endline evaluation is ongoing.	Endline Evaluation Report approved
	NCDC Strategic Plan 2025/26 - 2029/30 review on going	NCDC Strategic Plan 2025/26 - 2029/30 approved
	Stakeholder consultation not done	Stakeholder consultation Report
	100 copies of the NCDC Endline Strategic Plan Evaluation Report not printed and distributed pending approval by Governing Council.	100 copies of the NCDC Endline Strategic Plan Evaluation Report printed and distributed
	Not achieved	500 copies of the NCDC Strategic Plan 2025/26 - 2029/30 printed and distributed
	Not achieved, pending approval of the NCDC Strategic Plan 2025/26 - 2029/30	NCDC Strategic Plan 2025/26 - 2029/30 disseminated
staff welfare for 120 staff		
Printing, Stationery, Photocopy, Binding		
Litigation and related expenses		
4 quarterly monitoring and evaluation retreats for management held.		
4 quarterly Monitoring and Evaluation reports developed.		
One Management and one staff retreat organised		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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		
Medical insurance for 120 staff procured		
Fuel, Lubricants and Oils purchased.		
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.		
Water cleared to zero		
Electricity paid for		
Guard and Security Services procured		
Cleaning and sanitation services procured		
50 small office equipment and consumables, ICT supplies and equipment purchased.		
Incapacity, Death Benefits, Funeral Expenses paid for.		
NSSF contributed to		
General Staff Salaries for 120 staff paid		
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.		
32 Management meetings conducted		
35 Governing Council and 1 Retreat conducted..		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,920,055.491
211102 Contract Staff Salaries		171,605.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,204.000
211107 Boards, Committees and Council Allowances		76,741.612
212101 Social Security Contributions		218,127.149
221001 Advertising and Public Relations		4,300.000
221002 Workshops, Meetings and Seminars		103,918.596
221003 Staff Training		550.000
221009 Welfare and Entertainment		14,115.000
221011 Printing, Stationery, Photocopying and Binding		7,286.000
221020 Litigation and related expenses		10,000.000
223001 Property Management Expenses		32,272.496

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		13,800.000
223005 Electricity		4,736.477
223006 Water		2,000.000
227001 Travel inland		10,500.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		8,074.700
228002 Maintenance-Transport Equipment		8,408.349
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,723.254
228004 Maintenance-Other Fixed Assets		71,688.900
	Total For Budget Output	2,724,107.668
	Wage Recurrent	2,091,661.135
	Non Wage Recurrent	632,446.533
	Arrears	0.000
	AIA	0.000
	Total For Department	2,724,107.668
	Wage Recurrent	2,091,661.135
	Non Wage Recurrent	632,446.533
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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		
6 bookshelves, 6 reading tables, 16 office chairs, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.	Not Achieved	6 bookshelves, 6 reading tables, 10 office chairs, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.
	5 Laptop computers not procured	5 Laptop computers procured
	1 document scanner not procured.	1 document scanner procured.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Equipment for design, laying out, and Illustration of materials from departments purchased.	Equipment not purchased	Equipment for design, laying out, and Illustration of materials from departments purchased.
	Not Achieved	One building power stabilizer procured
	Not yet purchased	Procure 1 Video camera
	Not purchased	5 Internet racks
	Not procured	3 professional laptops for materials designers: Laptops 32GB RAM 8GBs of Nvidea Graphics card GTX 2080 dedicated 2TB of space procured
3 pieces UPS 3KA 3 pieces Monitor 28" 4K UHD 3840 x 2160-pixel accessories for professional laptops procured	Not purchased	3 pieces UPS 3KA 3 pieces Monitor 28" 4K UHD 3840 x 2160-pixel accessories for professional laptops procured
	Not procured	5 desktop computers procured
2 Drawing tablets for illustrators procured	Not Procured, Planned for Q4	2 Drawing tablets for illustrators procured

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Research, Consultancy and Library Services		
Departments		
Department:002 Literature Bureau		
Budget Output:000076 Promotion of Indeginuous languages		
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
	One training package/ facilitator's guide for Terminology quality assured, presented to ASB and recommended for approval by the Governing Council	One Training package for Terminology approved
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		
	Trained / mentored authors to develop materials in 9 local languages of ; Lusoga, Runyankore/ Rukiga, Runyoro/ Rutooro, LebAcholi, LebLango, Lumasaba, Lugbrati, Ateso, Dhopadhola from 07th-20th February 2025 at Bishop Willis CPTC, Iganga. A total of 97 scripts were received and reviewed	One Literally text for each of the 9 local languages of ; Lusoga, Runyankore/ Rukiga, Runyoro/Rutooro, LebAcholi, LebLango, Lumasaba, Lugbrati, Ateso, Dhopadhola quality assured and approved and develop one Literally text for each 1 local language.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		144,133.229
221011 Printing, Stationery, Photocopying and Binding		2,446.844
222001 Information and Communication Technology Services.		200.000
224008 Educational Materials and Services		50,368.736
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	197,548.809
	Wage Recurrent	0.000
	Non Wage Recurrent	197,548.809
	Arrears	0.000
	AIA	0.000
	Total For Department	197,548.809
	Wage Recurrent	0.000
	Non Wage Recurrent	197,548.809
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
		One printery serviced and maintained.	Nil
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			
		One printery serviced and maintained.	Nil
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:004 Quality Assurance and Publishing			
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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 documents from departments/ units evaluated, edited, proofread, and quality assured.		30 documents from departments/ units evaluated, edited, proofread, and quality assured.	Nil
20 documents developed by external writers evaluated. 2 alternative curricula vetted.		12 documents developed by external writers evaluated. 0 alternative curricula vetted.	02 documents developed by external writers evaluated. 1 alternative curricula vetted.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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

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

	Not Achieved	One NCDC Publishing guide reviewed.
	Not Achieved, pending the review of the publishing guide	30 members of the NCDC Editorial Board trained.
20 documents developed by external writers evaluated. 2 alternative curricula vetted.		
10 documents from departments/ units evaluated, edited, proofread, and quality assured.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		68,585.917
221011 Printing, Stationery, Photocopying and Binding		911.000
224008 Educational Materials and Services		28,486.460
	<b>Total For Budget Output</b>	<b>97,983.377</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	97,983.377
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>97,983.377</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	97,983.377
	Arrears	0.000
	AIA	0.000

Department:005 Research and Consultancy

Budget Output:000022 Research and Development

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

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

1 fundable proposals developed.	2 fundable proposals developed.	Nil
One study report on local language to be used as a medium of instruction at lower primary produced.	Fine-tuned and amalgamated the study report on local language to be used as a medium of instruction at lower primary produced.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		4,898.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		-151.530
	Total For Budget Output	4,746.470
	Wage Recurrent	0.000
	Non Wage Recurrent	4,746.470
	Arrears	0.000
	AIA	0.000
	Total For Department	4,746.470
	Wage Recurrent	0.000
	Non Wage Recurrent	4,746.470
	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		
	28 burette racks, 10 pcs of 3D modules 48 pcs Polygons, 3pcs Black boards, 5Pcs Black board stands, 5pcs Abacus removable.	Panned the production of 100 sets of building blocks, 100 sets of letters, 50 sets of letter puzzles,100 motor toys, 15 sets of animal jigsaws, and 90 pieces of 3D models in Q4
	1180 glassware apparatus and 426 pieces of equipment for science teaching Laboratories repaired.	228 glassware apparatus and 500 pieces of equipment for science teaching Laboratories repaired.
	35 science teachers & 34 Lab technicians were trained on how to use, maintain, repair, improvise, safety techniques & integration of ICT in science practical in Acholi & Lango sub- regions from 8th – 13th December 2025.	1 Laboratory technician trained on maintenance and use of science equipment.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,041.000
224009 Classified Expenditure		52,706.320
	Total For Budget Output	53,747.320
	Wage Recurrent	0.000
	Non Wage Recurrent	53,747.320



VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	53,747.320
	Wage Recurrent	0.000
	Non Wage Recurrent	53,747.320
	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

2 Editions of the Curriculum Tree Magazine produced.	Articles to aid the production of the 6th issue of the curriculum tree magazine collected	2 Editions of the Curriculum Tree Magazine produced.
	Not achieved, planned for Q4	e-newspapers for the 3 dailies (New Vision, Monitor, and Observer) subscribed to.
1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased
	Received gazette notices to inform the gazetting of 50 NCDC materials at UPPC	Pending certification from URSB
	Not achieved, planned for Q4	200 ISBNs purchased.
	Consortium of Uganda University Libraries for access and use of e-resource subscribed to	Nil
	Not achieved	Newspapers accumulated for 3 years bound..
	Not achieved	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		785.000
	Total For Budget Output	785.000
	Wage Recurrent	0.000
	Non Wage Recurrent	785.000
	Arrears	0.000
	AIA	0.000
	Total For Department	785.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	785.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,358,526.435
	Wage Recurrent	2,091,661.135
	Non Wage Recurrent	3,266,865.300
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Quarter 3: 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			
Digital content for training on the new Lower Secondary Curriculum developed		One project concept and roadmap, 1 year’s scope and sequence and 6 storyboards developed and ready for digitising. Out of the 6, one session was completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E-learning management system available at https://ele.ncdc.go.ug/. Update	
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			
Subscription to 2 Online image sites paid		Not Achieved, planned for Q4	
100 instructional materials uploaded		49 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded	
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.		One project concept and roadmap, 1 year’s scope and sequence and 6 storyboards developed and ready for digitising. Out of the 6, one session was completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E-learning management system available at https://ele.ncdc.go.ug/. Update	
3-user Adobe suite procured		Not Achieved, Planned for Q4	
Arrears for MFI DOCUMENT SOLUTION cleared		Not Achieved, Planned for Q4	
Design staff trained on animation, videography, illustrators, and graphics		Planned for Q4	
one document management system procured		Not Achieved, Planned for Q4	
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools		Internet subscription for 6 months paid	
NCDC ICT equipment and gadgets serviced and maintained		14 NCDC ICT equipment and gadgets serviced and maintained	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.		Not Achieved
Online image subscription paid to support learning, especially for learners between 4 - 8 years		Planned for Q4
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		49 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
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.		
NCDC ICT equipment and gadgets serviced and maintained		14 NCDC ICT equipment and gadgets serviced and maintained
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.		Planned for Q4
Online image subscription paid to support learning, especially for learners between 4 - 8 years		Online image subscription not paid , planned for Q4
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		49 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas uploaded

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Digital content for training on the new Lower Secondary Curriculum developed		One project concept and roadmap, 1 year’s scope and sequence and 6 storyboards developed and ready for digitising. Out of the 6, one session was completed and setup on the e-learning platform (1 video, 1 downloadable content file, assessment items). Two draft sessions in place, E learning management system available at <a href="https://ele.ncdc.go.ug/">https://ele.ncdc.go.ug/</a> . Update	
54 Early Grade Reading and Numeracy materials for pre-primary to P.3 digitised.		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
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			
40 MS Office licenses and 40 Anti-virus licenses purchased.		Not Achieved	
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools		Internet subscription for 6 months paid	
NA		NA	
NA		NA	
NA		NA	
NA		NA	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,804.000
221002 Workshops, Meetings and Seminars			93,259.283
221011 Printing, Stationery, Photocopying and Binding			710.000
221017 Membership dues and Subscription fees.			3,403.785
222001 Information and Communication Technology Services.			6,377.400
227001 Travel inland			920.000
227004 Fuel, Lubricants and Oils			300.000
	Total For Budget Output		109,774.468
	Wage Recurrent		0.000
	Non Wage Recurrent		109,774.468
	Arrears		0.000
	AIA		0.000
	Total For Department		109,774.468
	Wage Recurrent		0.000
	Non Wage Recurrent		109,774.468
	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			
10 reviewed community Polytechnic courses disseminated to parents and youths in rural areas.	National Junior Certificate in Building Construction (NJCBC),National Junior Certificate in Automotive Mechanics (NJCAM),National Junior Certificate in Fashion and Garment Design (NJCFGD),National Junior Certificate in Hotel and Catering Operations (NJCHCO) ,National Junior Certificate in Electrical Systems (NJCES),National Junior Certificate in Carpentry and Joinery (NJCCJ),National Junior Certificate in Welding and Fabrication (NJCWF) ,National Junior Certificate in Plumbing (NJCP),National Junior Certificate in Agricultural Production (NJCAP),National Junior Certificate in Hairdressing and Beauty (NJCHB) held on 5th September, 2024, at Kololo Senior secondary premises. the dissemination attracted Principals and academic registrars of the training institutions, Directors of studies (DOS), representatives from the Examinations Board (UBTEB), Directorate of Industrial Training (DIT), Directorate of Education Standards (DES). A total of 78 participants turned up for the dissemination		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 and assessment guidelines developed for Junior Certificate courses of: Accounting, Business Management, Secretarial, and Leather technology.	Zero drafts for the 4 curricula and assessment guidelines for junior certificate courses in: Accounting, Business Management, Secretarial leather tunning developed. occupational profiles for the 4 curricula and assessment guidelines in a workshop from 4th To 8th November 2024, developed first drafts of the curricula from the 18th to 24 Nov. 2024 and edited from the 2nd to 6th Dec. 2024. The assessment guidelines were developed from the 16th to 21st Dec. 2024. The 3 Junior certificate courses and assessment guidelines of: Accounting, Secretarial Services and Business Management were approved recommended for approval while Leather Technology was submitted to Quality assurance.	
Flash disks for uploading of syllabus and Teacher's Guide for the certificate in Building construction and the 4 National Business Certificate courses (Accounting, Business Administration, ICT & Hotel & Institutional) procured	124 Flash disks for uploading of syllabus and Teacher's Guide for the certificate in Building construction and the 4 National Business Certificate courses (Accounting, Business Administration, ICT & Hotel & Institutional) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	455,065.605	
221011 Printing, Stationery, Photocopying and Binding	9,256.150	
221012 Small Office Equipment	14,839.969	
224008 Educational Materials and Services	97,860.149	
227001 Travel inland	9,500.000	
Total For Budget Output		586,521.873
Wage Recurrent		0.000
Non Wage Recurrent		586,521.873
Arrears		0.000
AIA		0.000
Total For Department		586,521.873
Wage Recurrent		0.000
Non Wage Recurrent		586,521.873
Arrears		0.000
AIA		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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Printing 300 copies each of the training materials for: 300 Early Learning Experiences Curriculum for Uganda; 300 Daily Routine Guide for Pre-school teachers 150 Implementation Guidelines; 150 Assessment Guidelines 100 ECCE Curriculum Framework;		"Printed 1000 copies of the developed Early Years materials: 150 copies of the ECCE Curriculum Framework 100 copies of the Orientation Training Manual 100 copies of the Curriculum for ECCE; Baby, Middle, Top classes (300 copies) -150 copies of the Assessment guidelines -100 copies of the Implementation guidelines printed, 300 Daily Routine Guide for Pre-school teachers"	
100 Master Trainers on the developed Early Learners Materials oriented.		100 Master Trainers oriented on the developed Early Learners Materials in a six-day workshop from the 14th-19th March 2025 at Bishop Wills teacher training institute Iganga. It attracted 6 Male and 94 Female participants	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			52,840.000
221011 Printing, Stationery, Photocopying and Binding			33,606.800
224008 Educational Materials and Services			67,441.385
Total For Budget Output			153,888.185
Wage Recurrent			0.000
Non Wage Recurrent			153,888.185
Arrears			0.000
AIA			0.000
Total For Department			153,888.185
Wage Recurrent			0.000
Non Wage Recurrent			153,888.185
Arrears			0.000
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			
50 parents of learners with Special Needs on Home-schooling packages for pre-primary and primary oriented		62 Caregivers were trained on how to use the homeschooling resource packages for pre-primary and primary with focus on Autism, spectrum disorder and. The training took place in a workshop at Kololo SSS from the 14th -18th December 2024."	
50 parents/ caregivers of learners with special needs on home-schooling packages for pre-primary oriented		59 parents of Learners with Special Needs trained on home-schooling packages for pre-primary & primary in a 5-day workshop from the 3rd to 7th March 2025 at Kalolo S.S.S.	



VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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	
Item			Spent
221002 Workshops, Meetings and Seminars			118,538.923
224008 Educational Materials and Services			31,340.660
227001 Travel inland			5,840.000
227004 Fuel, Lubricants and Oils			200.000
	Total For Budget Output		155,919.583
	Wage Recurrent		0.000
	Non Wage Recurrent		155,919.583
	Arrears		0.000
	AIA		0.000
	Total For Department		155,919.583
	Wage Recurrent		0.000
	Non Wage Recurrent		155,919.583
	Arrears		0.000
	AIA		0.000
Department:005 Primary Education Curriculum			
Budget Output:320121 Curriculum Development			
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			
2 benchmarking studies on trends in Primary Curriculum conducted	One a benchmark study to the Seychelles (An Island Nation in the East of Africa, considered the number one implementer of SDGs in Africa) conducted from the 18th–22nd November 2024. It was attended by the state minister for Primary Education, NCDC Staff and representatives from key stakeholders: DES, UNEB, Teacher Education		
Curriculum Framework, Scope, and Sequence of the Primary Curriculum validated by stakeholders	Primary curriculum framework in the two regions namely, Central at Masaka SSS from 3-4 April 2025, Western at Canon Apolo TTI from 7-8April 2025. the validation attracted participants including teachers, DEOs, DIS among others validated.		
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			
one Curriculum Framework for the Primary Curriculum developed	zero drafts of the curriculum framework of the Primary curriculum (P.1-7) developed, the first draft of the Primary Curriculum Framework was developed from the 9th -22nd February 2025 and fine-tuned the material from 3rd to 7th March 2025 from Canon Apolo Core PTC. The framework was submitted for quality assurance		
One Scope and Sequence of the Reviewed Primary Curriculum (RPC) developed.	Zero drafts of the Scope and Sequence of the Primary Curriculum developed.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
10 non-textbook materials (5 Flash cards, 5 video vinets) developed to support the teaching of Kiswahili at Primary level with special to rural schools	Drafted one primary 4 resource book and 315 flash cards from Bishop Willis Teacher Training Institute-Iganga from 27th October – 5th November 2024. These were submitted to quality assurance	
2,000 Kiswahili Teachers trained on P.4 Kiswahili Curriculum	1043 Kiswahili Teachers trained on P.4 Kiswahili Curriculum	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,857,730.941	
221011 Printing, Stationery, Photocopying and Binding	2,887.500	
224008 Educational Materials and Services	444,526.700	
227001 Travel inland	18,903.634	
Total For Budget Output		2,324,048.775
Wage Recurrent		0.000
Non Wage Recurrent		2,324,048.775
Arrears		0.000
AIA		0.000
Total For Department		2,324,048.775
Wage Recurrent		0.000
Non Wage Recurrent		2,324,048.775
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.		
130 A'Level set books for Local Language vetted	Vetted 130 A'Level set books for Local Language from 25th-30th November, 2024 at Jinja College school	
650 secondary schools Technically monitored	Not achieved, planned for Q4	
Stakeholder consultations and alignment of the proposals on the Upper Secondary curriculum	Not Achieved, Planned for Q4	
Quality Assurance of curriculum documents of Upper Secondary Curriculum.	Quality Assured of curriculum documents of Upper Secondary Curriculum 9th to 14th of December 2024. The 29 A-Level syllabus documents aligned to LSC were approved and rolled out.	
NA	NA	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,055,788.787	
221011 Printing, Stationery, Photocopying and Binding	9,851.000	
224008 Educational Materials and Services	49,791.389	
227001 Travel inland	7,672.000	
227004 Fuel, Lubricants and Oils	4,000.000	
	Total For Budget Output	1,127,103.176
	Wage Recurrent	0.000
	Non Wage Recurrent	1,127,103.176
	Arrears	0.000
	AIA	0.000
	Total For Department	1,127,103.176
	Wage Recurrent	0.000
	Non Wage Recurrent	1,127,103.176
	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		
Adaptation of the Lower Secondary Curriculum for Geography and Mathematics for learners with visual impairment	Adapted the senior one and two Geography and Mathematics Lower Secondary Curriculum for learners with visual impairment in a workshop held at NCDC from the 2nd to 7th December 2024 and fine-tuned the adapted materials in a workshop from 5th to 11th March 2025 at NCDC Premises. Draft of the adapted S.1&2 geography and Mathematics are at quality assurance	
2,000 copies of Uganda Sign Language Syllabus for New Lower Secondary to 24 Schools offering Sign Language printed and distributed	2,500copies of Uganda Sign Language Syllabus for New Lower Secondary to support 24 Schools offering Sign Language printed	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

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
Item		Spent
221002 Workshops, Meetings and Seminars		205,180.740
Total For Budget Output		205,180.740
Wage Recurrent		0.000
Non Wage Recurrent		205,180.740
Arrears		0.000
AIA		0.000
Total For Department		205,180.740
Wage Recurrent		0.000
Non Wage Recurrent		205,180.740
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:000013 HIV/AIDS Mainstreaming		
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		
Workplace Policy on HIV/AIDS reviewed.	NA	
Reports on HIV/AIDS Policy disseminations	NA	
Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
35 Governing Council and 1 Retreat held.	26 Governing Council and 0 Retreat held.	
32 Management meetings conducted	24 Management meetings conducted	
NA	NA	
NA	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		
One Needs Analysis report produced to inform capital investments.	Not Achieved, planned for Q4	
1000 copies of curriculum materials Re-printed.	Not Achieved, planned for Q4	
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	50 messages developed, 42 branding materials procured, 20 bundles airtime for print and electronic media procured, and 1 press conferences organised.4 Advertisement run in a paper of wide coverage?Arranged 11 talk shows on TV, Radio and online to showcase the Centre’s work ?Organised four livestreams on Youtube to communicate changes in A’level Curriculum ?Created 4 new social media platforms (Tiktok, Instagram, Threads, Whatsapp Channels) ?Produced 20 promotional video clips about the Centre’s work ?Produced 20 digital flyers on curriculum reviews (ECCE, A’level, STEPDP)	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 copies of the Revised Human Resources Manual printed. 5 vouchers printed. 10 receipt books printed. 32 Counter books printed. 500 NCDC envelopes procured.	Planned for Q4
Salaries for 120 staff paid on time	Salaries cleared
NSSF contributed to	NSSF contributed to
Incapacity, Death Benefits, Funeral Expenses paid for.	Condolences extended to 5 Staff; Incapacity facilitation provided to 2staff
Gratuity Expenses paid	Gratuity Expenses paid
50 small office equipment and consumables, ICT supplies and equipment purchased.	40 small office equipment and consumables, ICT supplies and equipment purchased.
5 professional bodies for the Centre subscribed to.	Subscription and Partial contribution to staff done
7 motor vehicles (comprehensive) insured.	7 motor vehicles (comprehensive) insured.
Ground rates to KCCA paid	Ground rates to KCCA paid
Guard and Security Services procured	Guard and Security Services procured
Cleaning and sanitation services procured	Cleaning and sanitation services procured
Electricity paid for	Electricity paid for
Water cleared to zero	Water cleared to zero
NCDC Buildings and Structures Maintained	6Sinks fixed, 6Security lights fixed,20Tubes fixed, wiring, 4plumbing and drainage works, 2fumigation services, 1 egde cutting machine bought,1 Horse pipe, 2Heavy duty Dust bins
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), and 10 motor vehicles maintained.
Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.
Medical insurance for 122 staff procured	Medical insurance for 122 staff procured
One Management and one staff retreat organised	Planned for Q4
4 quarterly Monitoring and Evaluation reports developed.	3 quarterly Monitoring and 3Evaluation reports developed.
4 quarterly monitoring and evaluation retreats for management held.	3 quarterly monitoring and evaluation retreats for management held.
Litigation and related expenses	Litigation and related expenses paid
Printing, Stationery, Photocopy, Binding	120 Archive Boxes Purchased, Assorted Stationery purchased
1,800 kgs of sugar, 1,800 packets of tea-leaves and 500 bars of soap and meals for 50 management meetings procured	130Christmas Vouchers provided for staff, Tea Utilities procured,

### Quarter 3

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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,319,518.801
211102 Contract Staff Salaries		171,605.644
211104 Employee Gratuity		234,817.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,716.967
211107 Boards, Committees and Council Allowances		249,978.282
212101 Social Security Contributions		512,213.359
212102 Medical expenses (Employees)		600,000.000
212103 Incapacity benefits (Employees)		5,500.000
221001 Advertising and Public Relations		6,500.000
221002 Workshops, Meetings and Seminars		264,099.236
221003 Staff Training		4,750.000



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Quarter 3

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
Item	Spent	
221004 Recruitment Expenses	7,848.000	
221007 Books, Periodicals & Newspapers	811.000	
221009 Welfare and Entertainment	62,945.200	
221011 Printing, Stationery, Photocopying and Binding	24,734.300	
221020 Litigation and related expenses	24,600.000	
222001 Information and Communication Technology Services.	1,614.000	
223001 Property Management Expenses	99,984.956	
223002 Property Rates	10,000.000	
223004 Guard and Security services	34,600.000	
223005 Electricity	30,047.496	
223006 Water	9,395.282	
226001 Insurances	3,538.957	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228001 Maintenance-Buildings and Structures	14,924.700	
228002 Maintenance-Transport Equipment	83,784.482	
228003 Maintenance-Machinery & Equipment Other than Transport	35,275.051	
Equipment		
228004 Maintenance-Other Fixed Assets	74,188.900	
352899 Other Domestic Arrears Budgeting	61,289.860	
Total For Budget Output		9,354,782.446
Wage Recurrent		6,491,124.445
Non Wage Recurrent		2,802,368.141
Arrears		61,289.860
AIA		0.000
Total For Department		9,354,782.446
Wage Recurrent		6,491,124.445
Non Wage Recurrent		2,802,368.141
Arrears		61,289.860
AIA		0.000
Development Projects		
Project:1681 Retooling of National Curriculum Development Centre		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
6 bookshelves, 6 reading tables, 10 office chairs, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.	Planned for Q4	
5 Laptop computers procured	Planned for Q4	
1 document scanner procured.	Planned for Q4	
Equipment for design, laying out, and Illustration of materials from departments purchased.	Planned for Q4	
One building power stabilizer procured	Planned for Q4	
Procure 1 Video camera	Planned for Q4	
5 Internet racks	Planned, for Q4	
3 professional laptops for materials designers: Laptops 32GB RAM 8GBs of Nvidia Graphics card GTX 2080 dedicated 2TB of space procured	Planned for Q4	
3 pieces UPS 3KA 3 pieces Monitor 28" 4K UHD 3840 x 2160-pixel accessories for professional laptops procured	Planned for Q4	
5 desktop computers procured	Not procured , planned for Q4	
2 Drawing tablets for illustrators procured	Not Procured, Planned for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
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		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
One Training package for Terminology developed.	Developed Facilitator’s Guide to the Terminology Handbook from 18th Nov - 29th Nov, proofread and finetuned drafts from 6th Dec to 12th Dec 2024. the guide was quality assured, presented to ASB and recommended for approval by the Governing Council.	
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		
One Literally text for each 10 local languages developed.	Trained / mentored authors to develop materials in 9 local languages of ; Lusoga, Runyankore/ Rukiga, Runyoro/Rutooro, LebAcholi, LebLango, Lumasaba, Lugbrati, Ateso, Dhopadhola from 07th-20th February 2025 at Bishop Willis CPTC, Iganga. A total of 97 scripts were received and reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		197,086.623
221011 Printing, Stationery, Photocopying and Binding		4,046.844
222001 Information and Communication Technology Services.		200.000
224008 Educational Materials and Services		98,404.208
227004 Fuel, Lubricants and Oils		400.000
Total For Budget Output		300,137.675
Wage Recurrent		0.000
Non Wage Recurrent		300,137.675
Arrears		0.000
AIA		0.000
Total For Department		300,137.675
Wage Recurrent		0.000
Non Wage Recurrent		300,137.675
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		
One printery serviced and maintained.	One printery serviced and maintained.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
One printery serviced and maintained.		One printery serviced and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:004 Quality Assurance and Publishing			
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA		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			
40 documents from departments/ units evaluated, edited, proofread, and quality assured.		197 documents from departments/ units evaluated, edited, proofread, and quality assured.	
60 documents developed by external writers evaluated. 2 alternative curricula vetted.		58 documents developed by external writers evaluated. 0 alternative curricula vetted.	
One NCDC Publishing guide reviewed.		Not Achieved, planned for Q4	
30 members of the NCDC Editorial Board trained.		Not Achieved, pending the review of the publishing guide	
NA		NA	
NA		NA	
NA		NA	
NA		NA	

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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	
Item			Spent
221002 Workshops, Meetings and Seminars			257,534.604
221011 Printing, Stationery, Photocopying and Binding			911.000
224008 Educational Materials and Services			38,166.460
227004 Fuel, Lubricants and Oils			200.000
	Total For Budget Output		296,812.064
	Wage Recurrent		0.000
	Non Wage Recurrent		296,812.064
	Arrears		0.000
	AIA		0.000
	Total For Department		296,812.064
	Wage Recurrent		0.000
	Non Wage Recurrent		296,812.064
	Arrears		0.000
	AIA		0.000
Department:005 Research and Consultancy			
Budget Output:000022 Research and Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 fundable proposals developed.		4 fundable proposals developed.	
One study report on local language to be used as a medium of instruction at lower primary produced.		Data Collected on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary education in Uganda was done from the 11th -29th November 2024 in 24 districts from the central, West and Northern regions of the country. Data entry and analysis was completed, and report writing is ongoing. The Fine - tuned and amalgamated report available	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,660.000
224008 Educational Materials and Services			103,266.534
224011 Research Expenses			519,419.973
227001 Travel inland			18,618.470
227004 Fuel, Lubricants and Oils			3,250.000
	Total For Budget Output		648,214.977
	Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	648,214.977
	Arrears	0.000
	AIA	0.000
	Total For Department	648,214.977
	Wage Recurrent	0.000
	Non Wage Recurrent	648,214.977
	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		
100 sets of building blocks, 100 sets of letters, 50 sets of letter puzzles,100 motor toys, 15 sets of animal jigsaws, and 100 pieces of 3D models 100 pieces produced for sale.	156 burette racks,81 compasses,50 dividers,27 protractors, 770 burette racks,80 set squares,25 pipette racks, 10 pcs of 3D modules 48 pcs Polygons, 3pcs Black boards, 5Pcs Black board stands, 5pcs Abacus removable.	
2,000 glassware apparatus and 500 pieces of equipment for science teaching Laboratories repaired.	1277 glassware and 546 were repaired from Kololo ss, St Joseph’s Nagalama, Mbogo schools, Iganga ss, Iganga high, Kigulu college, Nasuti seed school and Itanda ss	
70 Laboratory technicians trained on maintenance and use of science equipment.	35 science teachers & 34 Lab technicians were trained on how to use, maintain, repair, improvise, safety techniques & integration of ICT in science practical in Acholi & Lango sub- regions from 8th – 13th December 2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	77,148.145	
221011 Printing, Stationery, Photocopying and Binding	316.000	
224009 Classified Expenditure	111,353.245	
	Total For Budget Output	188,817.390
	Wage Recurrent	0.000
	Non Wage Recurrent	188,817.390
	Arrears	0.000
	AIA	0.000
	Total For Department	188,817.390
	Wage Recurrent	0.000
	Non Wage Recurrent	188,817.390
	Arrears	0.000
	AIA	0.000
Department:007 Documentation and Library Services		
Budget Output:320121 Curriculum Development		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2 Editions of the Curriculum Tree Magazine produced.	Articles to aid the production of the 6th issue of the curriculum tree magazine collected	
e-newspapers for the 3 dailies (New Vision, Monitor, and Observer) subscribed to.	Not achieved, planned for Q4	
1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	
Copyright for NCDC Publications from URSB acquired.	Received gazette notices to inform the gazetting of 50 NCDC materials at UPPC	
200 ISBNs purchased.	Planned for Q4	
One Consortium of Uganda University Libraries for access and use of e-resources subscribed to.	Consortium of Uganda University Libraries for access and use of e-resource subscribed to	
Newspapers accumulated for 3 years bound..	Planned	
50 textbook titles Purchased.	Planned for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	811.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221017 Membership dues and Subscription fees.	785.000	
224008 Educational Materials and Services	7,500.000	
Total For Budget Output		10,096.000
Wage Recurrent		0.000
Non Wage Recurrent		10,096.000
Arrears		0.000
AIA		0.000
Total For Department		10,096.000
Wage Recurrent		0.000
Non Wage Recurrent		10,096.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		15,461,297.352
Wage Recurrent		6,491,124.445
Non Wage Recurrent		8,908,883.047

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	61,289.860
	AIA	0.000



VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
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		
Digital content for training on the new Lower Secondary Curriculum developed		
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		
Subscription to 2 Online image sites paid	Subscription to 2 Online image sites paid	Subscription to 2 Online image sites paid
100 instructional materials uploaded	To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.
3-user Adobe suite procured		
Arrears for MFI DOCUMENT SOLUTION cleared		
Design staff trained on animation, videography, illustrators, and graphics		
one document management system procured		
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools		
NCDC ICT equipment and gadgets serviced and maintained		
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320121 Curriculum Development		
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		
Online image subscription paid to support learning, especially for learners between 4 - 8 years		
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
NA	NA	Subscription to 2 Online image sites paid
NA	NA	Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.
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.		
NCDC ICT equipment and gadgets serviced and maintained		
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.		
Online image subscription paid to support learning, especially for learners between 4 - 8 years		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.		
Digital content for training on the new Lower Secondary Curriculum developed		
54 Early Grade Reading and Numeracy materials for pre-primary to P.3 digitised.		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.
NA	NA	To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
NA	NA	Subscription to 2 Online image sites paid
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
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		
40 MS Office licenses and 40 Anti-virus licenses purchased.	40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.	40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools		
NA	NA	the 28 adapted curriculum materials and 2 guides edited, proof-read and designed to camera ready stage.
NA	NA	
NA	NA	Subscription to 2 Online image sites paid
NA	NA	40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.
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		
10 reviewed community Polytechnic courses disseminated to parents and youths in rural areas.		
curricula and assessment guidelines developed for Junior Certificate courses of: Accounting, Business Management, Secretarial, and Leather technology.	Finalise the 4 draft curricula and assessment guidelines for Junior Certificate courses in: Accounting, Business Management, Secretarial, and Leather technology to support skills acquisition among youths.	Finalise the 4 draft curricula and assessment guidelines for Junior Certificate courses in: Accounting, Business Management, Secretarial, and Leather technology to support skills acquisition among youths.
Flash disks for uploading of syllabus and Teacher's Guide for the certificate in Building construction and the 4 National Business Certificate courses (Accounting, Business Administration, ICT & Hotel & Institutional) procured		
Department:003 Early Childhood Care and Education		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320118 Delivery of quality ECCE services</b>		
<b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b>		
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>		
Printing 300 copies each of the training materials for: 300 Early Learning Experiences Curriculum for Uganda; 300 Daily Routine Guide for Pre-school teachers 150 Implementation Guidelines; 150 Assessment Guidelines 100 ECCE Curriculum Framework;		
100 Master Trainers on the developed Early Learners Materials oriented.		
<b>Department:004 Pedagogy and Innovations</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
50 parents of learners with Special Needs on Home-schooling packages for pre-primary and primary oriented		
50 parents/ caregivers of learners with special needs on home-schooling packages for pre-primary oriented		
<b>Department:005 Primary Education Curriculum</b>		
<b>Budget Output:320121 Curriculum Development</b>		
<b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
2 benchmarking studies on trends in Primary Curriculum conducted		
Curriculum Framework, Scope, and Sequence of the Primary Curriculum validated by stakeholders		
<b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
one Curriculum Framework for the Primary Curriculum developed		
One Scope and Sequence of the Reviewed Primary Curriculum (RPC) developed.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
10 non-textbook materials (5 Flash cards, 5 video vinets) developed to support the teaching of Kiswahili at Primary level with special to rural schools		
2,000 Kiswahili Teachers trained on P.4 Kiswahili Curriculum		
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.		
130 A'Level set books for Local Language vetted		
650 secondary schools Technically monitored		
Stakeholder consultations and alignment of the proposals on the Upper Secondary curriculum		
Quality Assurance of curriculum documents of Upper Secondary Curriculum.	USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done	USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done
NA	NA	USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done
NA	NA	
NA	NA	
NA	NA	
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		
Adaptation of the Lower Secondary Curriculum for Geography and Mathematics for learners with visual impairment		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:320121 Curriculum Development</b>								
<b>PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.</b>								
<b>Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET</b>								
2,000 copies of Uganda Sign Language Syllabus for New Lower Secondary to 24 Schools offering Sign Language printed and distributed								
<i>Develoment Projects</i>								
N/A								
<b>Sub SubProgramme:02 General Administration and Support Services</b>								
<i>Departments</i>								
<b>Department:001 General Administration and Support Services</b>								
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>								
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>								
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>								
Workplace Policy on HIV/AIDS reviewed.								
Reports on HIV/AIDS Policy disseminations								
Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS			Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS			Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS		
<b>Budget Output:000089 Climate Change Mitigation</b>								
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>								
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>								
Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials			Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials			Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials		
<b>Budget Output:320121 Curriculum Development</b>								
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>								
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>								
35 Governing Council and 1 Retreat held.			35 Governing Council and 1 Retreat conducted..			35 Governing Council and 1 Retreat conducted..		
32 Management meetings conducted			32 Management meetings conducted			32 Management meetings conducted		
NA			NA			35 Governing Council and 1 Retreat conducted..		
NA			NA			32 Management meetings conducted		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
One Needs Analysis report produced to inform capital investments.		
1000 copies of curriculum materials Re-printed.		
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.
20 copies of the Revised Human Resources Manual printed. 5 vouchers printed. 10 receipt books printed. 32 Counter books printed. 500 NCDC envelopes procured.		
Salaries for 120 staff paid on time	General Staff Salaries for 120 staff paid	General Staff Salaries for 120 staff paid
NSSF contributed to	NSSF contributed to	NSSF contributed to
Incapacity, Death Benefits, Funeral Expenses paid for.	Incapacity, Death Benefits, Funeral Expenses paid for.	Incapacity, Death Benefits, Funeral Expenses paid for.
Gratuity Expenses paid		
50 small office equipment and consumables, ICT supplies and equipment purchased.		
5 professional bodies for the Centre subscribed to.		
7 motor vehicles (comprehensive) insured.		
Ground rates to KCCA paid		
Guard and Security Services procured	Guard and Security Services procured	Guard and Security Services procured
Cleaning and sanitation services procured	Cleaning and sanitation services procured	Cleaning and sanitation services procured
Electricity paid for	Electricity paid for	Electricity paid for
Water cleared to zero	Water cleared to zero	Water cleared to zero
NCDC Buildings and Structures Maintained		
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), and 10 motor vehicles maintained.
Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.
Medical insurance for 122 staff procured	Medical insurance for 120 staff procured	Medical insurance for 120 staff procured



### Quarter 3

[illegible]

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	staff welfare for 120 staff
NA	NA	Printing, Stationery, Photocopy, Binding
NA	NA	Litigation and related expenses
NA	NA	4 quarterly monitoring and evaluation retreats for management held.
NA	NA	4 quarterly Monitoring and Evaluation reports developed.
NA	NA	One Management and one staff retreat organised
NA	NA	Medical insurance for 120 staff procured
NA	NA	Fuel, Lubricants and Oils purchased.
NA	NA	machinery, 1 equipment (elevator), and 10 motor vehicles maintained.
NA	NA	
NA	NA	Water cleared to zero
NA	NA	Electricity paid for
NA	NA	Guard and Security Services procured
NA	NA	Cleaning and sanitation services procured
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Incapacity, Death Benefits, Funeral Expenses paid for.
NA	NA	NSSF contributed to
NA	NA	General Staff Salaries for 120 staff paid
NA	NA	
NA	NA	50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.
NA	NA	
NA	NA	32 Management meetings conducted
NA	NA	35 Governing Council and 1 Retreat conducted..
NA	NA	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
NA		NA			
Develoment Projects					
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					
6 bookshelves, 6 reading tables, 10 office chairs, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.					
5 Laptop computers procured					
1 document scanner procured.					
Equipment for design, laying out, and Illustration of materials from departments purchased.		Equipment for design, laying out, and Illustration of materials from departments purchased.		Equipment for design, laying out, and Illustration of materials from departments purchased.	
One building power stabilizer procured					
Procure 1 Video camera					
5 Internet racks					
3 professional laptops for materials designers: Laptops 32GB RAM 8GBs of Nvidia Graphics card GTX 2080 dedicated 2TB of space procured					
3 pieces UPS 3KA 3 pieces Monitor 28" 4K UHD 3840 x 2160-pixel accessories for professional laptops procured					
5 desktop computers procured					
2 Drawing tablets for illustrators procured					
Sub SubProgramme:03 Research, Consultancy and Library Services					
Departments					
Department:002 Literature Bureau					
Budget Output:000076 Promotion of Indeginuous languages					
PIAP Output: 1202010101 Strengthen Competence based training					
Programme Intervention: 12020101 Develop and implement a distance learning strategy					
One Training package for Terminology developed.					

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
One Literally text for each 10 local languages developed.		
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		
One printery serviced and maintained.	One printery serviced and maintained.	
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		
One printery serviced and maintained.	One printery serviced and maintained.	One printery serviced and maintained.
Department:004 Quality Assurance and Publishing		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	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		
40 documents from departments/ units evaluated, edited, proofread, and quality assured.	20 documents from departments/ units evaluated, edited, proofread, and quality assured.	20 documents from departments/ units evaluated, edited, proofread, and quality assured.
60 documents developed by external writers evaluated. 2 alternative curricula vetted.	20 documents developed by external writers evaluated. 2 alternative curricula vetted.	20 documents developed by external writers evaluated. 2 alternative curricula vetted.
One NCDC Publishing guide reviewed.		
30 members of the NCDC Editorial Board trained.		
NA	NA	
NA	NA	
NA	NA	20 documents developed by external writers evaluated. 2 alternative curricula vetted.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
NA		NA		20 documents from departments/ units evaluated, edited, proofread, and quality assured.	
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					
4 fundable proposals developed.		1 fundable proposals developed.		1 fundable proposals developed.	
One study report on local language to be used as a medium of instruction at lower primary produced.		One study report on local language to be used as a medium of instruction at lower primary produced.		One study report on local language to be used as a medium of instruction at lower primary produced.	
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					
100 sets of building blocks, 100 sets of letters, 50 sets of letter puzzles,100 motor toys, 15 sets of animal jigsaws, and 100 pieces of 3D models 100 pieces produced for sale.					
2,000 glassware apparatus and 500 pieces of equipment for science teaching Laboratories repaired.					
70 Laboratory technicians trained on maintenance and use of science equipment.					
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					
2 Editions of the Curriculum Tree Magazine produced.					
e-newspapers for the 3 dailies (New Vision, Monitor, and Observer) subscribed to.					

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.
Copyright for NCDC Publications from URSB acquired.		
200 ISBNs purchased.		
One Consortium of Uganda University Libraries for access and use of e-resources subscribed to.		
Newspapers accumulated for 3 years bound..		
50 textbook titles Purchased.	50 textbook titles Purchased.	50 textbook titles Purchased.
Develoment Projects		
N/A		

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

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project



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

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid