

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.645	9.645	2.411	2.183	25.0 %	23.0 %	90.5 %
	Non-Wage	28.095	28.095	7.802	4.157	28.0 %	14.8 %	53.3 %
Dev.	GoU	0.395	0.395	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		38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %
Total GoU+Ext Fin (MTEF)		38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %
Total Vote Budget Excluding Arrears		38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Research, Consultancy and Library Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1%
Vote Function:01 Curriculum and Instructional Materials Development	18.797	18.797	4.741	2.801	25.2 %	14.9 %	59.1%
Vote Function:02 General Administration and Support Services	16.517	16.517	4.459	2.829	27.0 %	17.1 %	63.4%
Vote Function:03 Research, Consultancy and Library Services	2.821	2.821	1.013	0.710	35.9 %	25.2 %	70.1%
Total for the Vote	38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %

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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****Vote Function:01 Curriculum and Instructional Materials Development**

0.111	Bn Shs	Department : 001 Life skills and Livelihood
		Reason: Procurement on-going

Items

0.040	UShs	221003 Staff Training
		Reason: Procurement on-going

0.039	UShs	224008 Educational Materials and Services
		Reason: Development pending

0.032	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement on-going

0.055	Bn Shs	Department : 002 Life skills and Livelihood Curriculum
		Reason: pending payment

Items

0.053	UShs	224008 Educational Materials and Services
		Reason:

0.115	Bn Shs	Department : 003 Early Childhood Care and Education
		Reason: on-going activity

Items

0.079	UShs	221002 Workshops, Meetings and Seminars
		Reason: on-going workshop

0.449	Bn Shs	Department : 004 Pedagogy and Innovations
		Reason: on-going activity

Items

0.445	UShs	224008 Educational Materials and Services
		Reason:

0.426	Bn Shs	Department : 005 Primary Education Curriculum
		Reason: procurement process on-going

Items

0.300	UShs	221011 Printing, Stationery, Photocopying and Binding
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Curriculum and Instructional Materials Development**

Reason: procurement process on-going

0.751 Bn Shs Department : 006 Secondary Education Curriculum

Reason: on-going activities

*Items***0.599** UShs 221002 Workshops, Meetings and Seminars

Reason: on-going workshops

0.120 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on-going

0.025 UShs 227001 Travel inland

Reason: on-going activities

0.006 UShs 227004 Fuel, Lubricants and Oils

Reason: pending next quarter

Vote Function:02 General Administration and Support Services**1.402** Bn Shs Department : 001 General Administration and Support Services

Reason: NA

*Items***0.021** UShs 228001 Maintenance-Buildings and Structures

Reason:

0.018 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.016 UShs 221004 Recruitment Expenses

Reason:

0.015 UShs 221001 Advertising and Public Relations

Reason:

0.010 UShs 221003 Staff Training

Reason:

Vote Function:03 Research, Consultancy and Library Services**0.050** Bn Shs Department : 002 Literature Bureau

Reason: on-going workshop

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Research, Consultancy and Library Services****0.049** UShs 221002 Workshops, Meetings and Seminars

Reason: on-going workshop

0.042 Bn Shs Department : 003 Printing and Production

Reason: servicing differed to next quarter

*Items***0.033** UShs 221008 Information and Communication Technology Supplies.

Reason: servicing differed to next quarter

0.009 UShs 228004 Maintenance-Other Fixed Assets

Reason: servicing differed to next quarter

0.039 Bn Shs Department : 004 Quality Assurance and Publishing

Reason: awaiting submission of materials for QA

*Items***0.032** UShs 221002 Workshops, Meetings and Seminars

Reason: awaiting submission of materials for QA

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: awaiting submission of materials for QA

0.139 Bn Shs Department : 005 Research and Consultancy

Reason: Research differed to next quarter

*Items***0.099** UShs 221002 Workshops, Meetings and Seminars

Reason: Research differed to next quarter

0.033 UShs 224008 Educational Materials and Services

Reason: Research differed to next quarter

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason: Research differed to next quarter

0.030 Bn Shs Department : 006 Science, Technology and Equipment Production

Reason: Procurement of timber on-going

*Items***0.029** UShs 224008 Educational Materials and Services

Reason: Procurement of timber on-going

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

Programme:12 Human Capital Development			
Vote Function:01 Curriculum and Instructional Materials Development			
Department:001 Life skills and Livelihood			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education ICT Support Framework developed and Implemented	Status	01	0
E-learning contextualized framework developed	Yes/No	yes	No
Number of in-service teachers trained in ICT to support pedagogy	Number	200	0
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	500	0
Department:002 Life skills and Livelihood Curriculum			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	100	0
Learning Materials and Resources aligned with Competence-Based Curricula	Number	03	0
PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Set of National Values for all Ugandans in place	Text	one value in place	Not yet

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Programme:12 Human Capital Development			
Vote Function:01 Curriculum and Instructional Materials Development			
Department:003 Early Childhood Care and Education			
Key Service Area: 320118 Delivery of quality ECCE services			
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of local languages in which EGR is rolled out in schools	Number	15	0
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	200	0
Learning Materials and Resources aligned with Competence-Based Curricula	Number	01	01
Department:004 Pedagogy and Innovations			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of secondary school teachers trained and prepared for competence based assessment	Number	100	0
Learning Materials and Resources aligned with Competence-Based Curricula	Number	10	0
Department:005 Primary Education Curriculum			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01

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Programme:12 Human Capital Development			
Vote Function:01 Curriculum and Instructional Materials Development			
Department:005 Primary Education Curriculum			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Primary and Secondary School teachers trained and prepared for competence-based assessment	Number	1000	180
Learning Materials and Resources aligned with Competence-Based Curricula	Number	05	02
Department:006 Secondary Education Curriculum			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	34	34
Department:007 Special Needs Education			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12131302 Improved learning environment for SNE Learners			
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with Instructional materials for learners with special needs	Number	150	0

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Programme:12 Human Capital Development			
Vote Function:01 Curriculum and Instructional Materials Development			
Department:007 Special Needs Education			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Learning Materials and Resources aligned with Competence-Based Curricula	Number	05	0
Vote Function:02 General Administration and Support Services			
Department:001 General Administration and Support Services			
Key Service Area: 320121 Curriculum Development			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Research to support strategic and operational interventions in quality education and training conducted	Text	One research conducted	Not yet conducted
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	08	02
Human resource and capacity building provided	Text	four capacity building trainings conducted	one
Number of Education Institution Audits Conducted	Number	04	01
ICT infrastructure established	Status	Digital agenda implemented	Infrastructure audit conducted
Project:1974 Institutional Development of National Curriculum Development Centre			
Key Service Area: 560045 Strategic Planning and Development			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Evaluation reports produced	Number	04	01

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Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
Project:1974 Institutional Development of National Curriculum Development Centre				
Key Service Area: 560045 Strategic Planning and Development				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Monitoring reports produced	Number	04	01	
Ministerial Policy Statement(MPS) produced	Text	One MPS produced	0	
Budget Framework Paper (BFP) produced	Text	One BFP produced	0	
Vote Function:03 Research, Consultancy and Library Services				
Department:002 Literature Bureau				
Key Service Area: 000076 Promotion of Indeginuous languages				
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented				
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Local governements not supported in EGRA	Number	25	145	
No. of local languages in which EGR is rolled out in schools	Number	15	0	
Number of accessible EGR primers procured and distributed	Number	10	0	
Department:003 Printing and Production				
Key Service Area: 000056 Data Management				
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Learning Materials and Resources aligned with Competence-Based Curricula	Number	35	4	

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Programme:12 Human Capital Development			
Vote Function:03 Research, Consultancy and Library Services			
Department:004 Quality Assurance and Publishing			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	40	05
Department:005 Research and Consultancy			
Key Service Area: 000022 Research and Development			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Educ	Number	01	0
Department:006 Science, Technology and Equipment Production			
Key Service Area: 320117 Delivery of Instructional Materials			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	100	0

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Programme:12 Human Capital Development

Vote Function:03 Research, Consultancy and Library Services

Department:007 Documentation and Library Services

Key Service Area: 320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Competence-Based Curriculum for Primary Education developed, piloted and implemented	Number	01	01
Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented	Number	01	01
Learning Materials and Resources aligned with Competence-Based Curricula	Number	34	00

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Performance highlights for the Quarter

1. Undertook nationwide stakeholder consultation process for the Study Report on the optimal number of Local languages to be used as a medium of instruction at lower primary level
2. The Centre finalised the Curriculum Framework and Scope & Sequence as part of the on-going review of the Primary Curriculum.
3. Three studies including the Evaluation of the Lower Secondary curriculum, the Situational Analysis on the Status of Lifelong Skills & Talent Development in Uganda and gap analysis of the pedagogies in the O'level curriculum;
4. The vote also prioritised clearance of domestic arrears.

Variances and Challenges

In Q1, the Centre received UGX 10.213 billion out of the projected UGX. 10.520 billion representing 26.8% of approved budget, 97.1% of projected releases with a variance of UGX. 307 million (2.9%) . Out of total releases, UGX. 2.411 billion (100%) was wage, UGX. 7.801 billion (100%) was non-wage and UGX. 0 billion was Capital Development. In the period, the Centre spent UGX. 8.722 billion representing 85.4% of budget release.

Challenges encountered were institutional as the Executive Director and Accounting Officer is concluding her term and the recruitment process faced unforeseen delays. Furthermore, the ongoing strike of Teachers affected the Primary Curriculum Review process.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.135	38.135	10.212	6.340	26.8 %	16.6 %	62.1 %
Vote Function:01 Curriculum and Instructional Materials Development	18.797	18.797	4.741	2.801	25.2 %	14.9 %	59.1 %
320043 Teaching and Training	1.072	1.072	0.480	0.031	44.8 %	2.9 %	6.5 %
320118 Delivery of quality ECCE services	0.728	0.728	0.438	0.323	60.2 %	44.4 %	73.7 %
320121 Curriculum Development	16.997	16.997	3.823	2.447	22.5 %	14.4 %	64.0 %
Vote Function:02 General Administration and Support Services	16.517	16.517	4.459	2.829	27.0 %	17.1 %	63.4 %
320121 Curriculum Development	16.122	16.122	4.459	2.829	27.7 %	17.5 %	63.4 %
560045 Strategic Planning and Development	0.395	0.395	0.000	0.000	0.0 %	0.0 %	
Vote Function:03 Research, Consultancy and Library Services	2.821	2.821	1.012	0.710	35.9 %	25.2 %	70.2 %
000022 Research and Development	1.027	1.027	0.504	0.366	49.1 %	35.6 %	72.6 %
000056 Data Management	0.110	0.110	0.047	0.005	42.6 %	4.5 %	10.6 %
000076 Promotion of Indeginuous languages	0.700	0.700	0.287	0.237	41.0 %	33.9 %	82.6 %
320035 Quality, Standard and Accreditation	0.690	0.690	0.135	0.096	19.6 %	13.9 %	71.1 %
320117 Delivery of Instructional Materials	0.251	0.251	0.035	0.005	14.0 %	2.0 %	14.3 %
320121 Curriculum Development	0.043	0.043	0.004	0.001	9.4 %	2.3 %	25.0 %
Total for the Vote	38.135	38.135	10.212	6.340	26.8 %	16.6 %	62.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.157	7.157	2.411	2.183	33.7 %	30.5 %	90.5 %
211102 Contract Staff Salaries	2.488	2.488	0.000	0.000	0.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.470	0.470	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.490	0.490	0.122	0.038	24.9 %	7.8 %	31.1 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.180	0.069	32.7 %	12.5 %	38.3 %
212101 Social Security Contributions	0.965	0.965	0.241	0.223	25.0 %	23.1 %	92.5 %
212102 Medical expenses (Employees)	0.810	0.810	0.400	0.062	49.4 %	7.7 %	15.5 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.020	0.016	22.2 %	17.8 %	80.0 %
221001 Advertising and Public Relations	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	11.532	11.532	3.600	2.620	31.2 %	22.7 %	72.8 %
221003 Staff Training	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.080	0.080	0.016	0.000	20.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.000	37.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.121	1.121	0.572	0.027	51.0 %	2.4 %	4.7 %
221009 Welfare and Entertainment	0.120	0.120	0.030	0.001	25.0 %	0.8 %	3.3 %
221010 Special Meals and Drinks	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.955	0.955	0.520	0.075	54.5 %	7.9 %	14.4 %
221012 Small Office Equipment	0.015	0.015	0.001	0.000	6.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.005	0.002	4.6 %	1.8 %	40.0 %
221020 Litigation and related expenses	0.060	0.060	0.025	0.008	41.7 %	13.3 %	32.0 %
222001 Information and Communication Technology Services.	0.019	0.019	0.003	0.002	15.8 %	10.5 %	66.7 %
223001 Property Management Expenses	0.220	0.220	0.060	0.020	27.3 %	9.1 %	33.3 %
223002 Property Rates	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.060	0.060	0.015	0.014	25.0 %	23.3 %	93.3 %
223005 Electricity	0.070	0.070	0.025	0.009	35.7 %	12.9 %	36.0 %
223006 Water	0.024	0.024	0.006	0.002	25.0 %	8.3 %	33.3 %
224008 Educational Materials and Services	7.997	7.997	1.566	0.855	19.6 %	10.7 %	54.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.383	0.383	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.785	0.785	0.085	0.010	10.8 %	1.3 %	11.8 %
226001 Insurances	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.231	0.231	0.051	0.019	22.1 %	8.2 %	37.3 %
227004 Fuel, Lubricants and Oils	0.281	0.281	0.077	0.055	27.4 %	19.6 %	71.4 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.018	-0.003	45.0 %	-7.5 %	-16.7 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.040	0.022	33.3 %	18.3 %	55.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.018	0.000	20.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.113	0.113	0.040	0.011	35.4 %	9.7 %	27.5 %
312229 Other ICT Equipment - Acquisition	0.305	0.305	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.135	38.135	10.213	6.340	26.78 %	16.63 %	62.08 %
Vote Function:01 Curriculum and Instructional Materials Development	18.797	18.797	4.741	2.801	25.22 %	14.90 %	59.1 %
Departments							
001 Life skills and Livelihood	0.661	0.661	0.115	0.004	17.4 %	0.6 %	3.5 %
002 Life skills and Livelihood Curriculum	1.167	1.167	0.093	0.037	8.0 %	3.2 %	39.8 %
003 Early Childhood Care and Education	0.728	0.728	0.438	0.323	60.2 %	44.4 %	73.7 %
004 Pedagogy and Innovations	1.072	1.072	0.480	0.031	44.8 %	2.9 %	6.5 %
005 Primary Education Curriculum	8.111	8.111	1.991	1.565	24.5 %	19.3 %	78.6 %
006 Secondary Education Curriculum	6.475	6.475	1.321	0.571	20.4 %	8.8 %	43.2 %
007 Special Needs Education	0.584	0.584	0.304	0.270	52.0 %	46.2 %	88.8 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	16.517	16.517	4.459	2.829	27.00 %	17.13 %	63.4 %
Departments							
001 General Administration and Support Services	16.122	16.122	4.459	2.829	27.7 %	17.5 %	63.4 %
Development Projects							
1974 Institutional Development of National Curriculum Development Centre	0.395	0.395	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Research, Consultancy and Library Services	2.821	2.821	1.013	0.710	35.91 %	25.17 %	70.1 %
Departments							
002 Literature Bureau	0.700	0.700	0.287	0.237	41.0 %	33.9 %	82.6 %
003 Printing and Production	0.110	0.110	0.047	0.005	42.6 %	4.5 %	10.6 %
004 Quality Assurance and Publishing	0.690	0.690	0.135	0.096	19.6 %	13.9 %	71.1 %
005 Research and Consultancy	1.027	1.027	0.504	0.366	49.1 %	35.6 %	72.6 %
006 Science, Technology and Equipment Production	0.251	0.251	0.035	0.005	14.0 %	2.0 %	14.3 %
007 Documentation and Library Services	0.043	0.043	0.004	0.001	9.4 %	2.3 %	25.0 %
Development Projects							
N/A							

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.135	38.135	10.213	6.340	26.78 %	16.63 %	62.08 %
Total for the Vote	38.135	38.135	10.213	6.340	26.8 %	16.6 %	62.1 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 1: 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		
Vote Function:01 Curriculum and Instructional Materials Development		
<i>Departments</i>		
Department:001 Life skills and Livelihood		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
One Institutional MS Office license and one anti-virus licenses purchased for installation on 200 to support curriculum development and institutional support services.	Not done, Planned for Q2	Zero Ms Office License and Zero Anti-virus licenses purchased.
	Serviced and Maintained 6 ICT equipment; 2 heavy duty Photocopiers, 2 ACs and 2 printers.	194 NCDC ICT equipment and gadgets serviced and maintained.
3 Adobe license for design and layout Purchased	Not purchased, planned for Q3	3 Adobe license for design and layout Purchased
Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions.	Not achieved, pending training of staff in the Department on the development of digital content. planned for Q3	No session of Digital Content developed.
12 licenses of Grammarly Software purchased	12 licenses of Grammarly Software not purchased, planned for Q2	Grammarly Software not purchased
To upload 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	Uploaded 36 materials to the NCDC website; 29 Advanced Secondary Curriculum materials. 5 Language materials, 1 NCDC Orange Book Uploaded, 1 Needs survey on homeschooling in Uganda	Nil
Training of 7 staff and 45 Panel members on the development of Digital Content to support online Teacher training	Not achieved. Procurement of a consultant on-going. Terms of References developed, Form18 initiated. The actual training is planned for Q2.	All 7 staff not trained.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Storyline License (software for digital content development) for 3 users purchased	Storyline License (software for digital content development) for 3 users was not pending sourcing of a consultant to train staff in digital content development. This is planned for Q2	Storyline License (software for digital content development) for 3 users purchased
	Illustrated, styled and designed 6 materials i) Revised NCDC Publishing guide ii) NCDC Annual Report iii) Curriculum Tree Magazine iv) Promotion materials for 2026 conference. v) Sponsorship packages for the conference. vi) Revised conference concept note	94 materials illustrated, styled and designed

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,700.000
224008 Educational Materials and Services	1,050.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Life skills and Livelihood Curriculum

Key Service Area:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum	Conducted 1 Continuous Professional Development training for the 6 staff members in the Life-long Learning Department on Skills Anticipation and Talent Development Curriculum. The training took place at Kololo SSS from the 13th to 17th October 2025.	Nil
Conduct a Situational Analysis on the Status of Lifelong Skills & Talent Development in Uganda	Not achieved, planned for Q2	No Situational Analysis conducted.
	Not done, planned for Q3	2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification.

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

Item	Spent
224008 Educational Materials and Services	37,493.054
Total For Budget Output	37,493.054
Wage Recurrent	0.000
Non Wage Recurrent	37,493.054
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,493.054
Wage Recurrent	0.000
Non Wage Recurrent	37,493.054
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Early Childhood Care and Education

Key Service Area:320118 Delivery of quality ECCE services

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
One National Pre-primary Curriculum for Uganda in 20 learning centres piloted in 5 sub regions of Uganda	Not done, planned for Q2	One National Pre-primary Curriculum for Uganda in 20 learning centres piloted in 5 sub regions of Uganda
	Not Achieved, planned for Q3	One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Developed 3 Teachers' Resource Books for the National Pre- Primary Curriculum for Baby, Middle and Top from 17th – 21st August and then 10th September – 4th October 2025 at Bishop Willis Teacher Training Institute. Draft copies were submitted for quality assurance.	Exceeded target by 2 Teacher's Resource books.
Print and distribute 200 copies of the Teachers' Guide for the National Pre-primary Curriculum to support training before Pilot	Not Achieved, planned for Q2 in preparation for the pilot in Q3	No copies of Teacher's Guide printed or distributed.
	Not Achieved, planned for Q4	One National Pre-primary fine-tuned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		103,622.400
224008 Educational Materials and Services		216,121.899
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	322,744.299
	Wage Recurrent	0.000
	Non Wage Recurrent	322,744.299
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	322,744.299
	Wage Recurrent	0.000
	Non Wage Recurrent	322,744.299
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Pedagogy and Innovations

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Gaps analysed in the pedagogies used in the syllabus documents for Lower secondary .	Developed the proposal and data collection tools for the Pedagogical Gap Analysis Study of the Lower Secondary Curriculum. Tools were pretested from the 30th September-3rd October 2025 in sample selected schools in Kampala and Wakiso District. Data analysis was completed and report writing is ongoing. The proposal was presented to management for their input, and the department is currently fine tuning to input comments from management. Data collection is planned for Q3	Pending data collection and report writing.
	Not done, planned for Q4	100 Copies of the gamification handbook printed & distribute
Develop 2 Training Manuals: one Primary and one Secondary: and 2 Teaching Guides on Wisdom Pedagogy	Developed the structure and zero drafts of the wisdom pedagogy handbooks (One primary and one secondary). Developed terms of reference for the procurement of consultants. Development of handbooks is pending procurement of the consultants, and the procurement process is ongoing. the development of material is planned for Q2.	Develop 2 Training Manuals: one Primary and one Secondary: and 2 Teaching Guides on Wisdom Pedagogy

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	Not achieved, pending development of materials for Wisdom Pedagogy	500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.
	Not done, pending development of wisdom pedagogy materials.	100 Lead facilitators trained

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

Item	Spent
221002 Workshops, Meetings and Seminars	29,305.558
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	31,305.558
Wage Recurrent	0.000
Non Wage Recurrent	31,305.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,305.558
Wage Recurrent	0.000
Non Wage Recurrent	31,305.558
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Primary Education Curriculum**Key Service Area:320121 Curriculum Development****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

The Primary school syllabi (P.1-3) Developed	Not done, planned for Q2	The Primary school syllabi (P.1-3) not developed.
10000 copies of Nile English Coursebook 7 printed	The procurement process for the printing of 10,000 copies of Nile English Coursebook 7 ongoing.	10000 copies of Nile English Coursebook 7 printed.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Fine-tuned the Primary Curriculum Framework to input comments from the stakeholders from 1st -6th August 2025 at Canon Apolo core PTC. The fine-tuned primary curriculum framework is in place	Nil
Train 500 Kiswahili Teachers on the P.5 Kiswahili Curriculum	445 Teachers trained on P4 Kiswahili Teachers trained on the Kiswahili curriculum from 30th to 9th September 2025 at Nyondo TT College. Participants were drawn from Tororo, Busia and Bugiri districts.	555 Kiswahili Teachers Trained on Kiswahili Curriculum
	Oriented 200 Panel members on their roles as panel members and the Competency Based Curriculum from 28th July- 4th August 2025 At Canon Apollo Core PTC	Nil
	Not done, pending development of the P.1-3 Curriculum. planned for Q4	Pilot and Monitoring Report for P. 1 to 3 Curriculum developed
	Fine-tuned and edited the Kiswahili 5 video vignettes and 100 reading non-textbook materials for P.4 from 25th -29th July,2025, fine- tuned copies were Quality assured pending submission to ASB. Printing of 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials is planned Q2	100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials
	Fine-tuned and edited the Primary Curriculum Scope and Sequence documents from 21st -25th July, 2025 from Canon Apolo Core PTC, the finetuned copies are in place.	
	Not achieved, planned for Q3	Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed
	Not achieved, planned for Q3	P.1 - 3 Syllabus documents translated into 6 Local Languages
	Not done, pending development of the P.1-3 teacher and learner materials. planned for Q4	Teacher and Learner Materials for P1-3 curriculum Pilot developed

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		946,957.980
224008 Educational Materials and Services		591,815.803
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	1,564,773.783
	Wage Recurrent	0.000
	Non Wage Recurrent	1,564,773.783
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,564,773.783
	Wage Recurrent	0.000
	Non Wage Recurrent	1,564,773.783
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Secondary Education Curriculum		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
Fine-tune and harmonise 34 Upper Secondary Curriculum Syllabus documents	Not achieved, planned for Q3	Fine-tune and harmonise 34 Upper Secondary Curriculum Syllabus documents
Fine-tune and harmonise the Upper secondary Curriculum Framework and Scope & Sequence	Not achieved, planned for Q3	One Upper secondary Curriculum Framework and One Scope & Sequence fine-tuned and hermonised
	Not achieved, planned for Q4	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
	Reviewed the table of Constructs, Assessment Objectives and Examination Rubrics for the 29 Advanced Level Subjects for consistency at departmental level. Fine-tuned Sample Assessment Items and Scoring Rubrics for the Advanced Level Curriculum. Finalised the Sample Assessment Guidelines for the Advanced Level Curriculum from 4th to 15th August 2025. Scoring the sample items after the pretest were developed from 13th to 17th October 2025 at Kololo S.S . This is pending inputting comments from the pretest.	Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum approved.
Vetting of O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic	Not achieved, pending completion of submission of set book for all languages. The activity is planned for Q2	O' and A' Level Foreign language set books not yet vetted.
	Not achieved, planned for Q2	
	Not achieved, planned for Q4	
	Not done, planned for Q3	
	Not Achieved, pending Governing Council approval of Guidelines for Project-based Learning and Guidelines for Utilisation of time after Class Lessons at 2:55pm	
	Not achieved, planned for Q3	.
	Developed and validated Data collection instruments to support the field pretest of the Advanced level Curriculum sample assessment items from 25th to 29th August 2025 at NCDC premises, Pretested sample assessment items in 62 schools selected from the 4 regions of the country, and collected feedback about the sample items from the teachers and students from 29th September to 3rd October 2025. Data analysis is ongoing.	Report writing and approval of the assessment items pilot report.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	567,299.500
227004 Fuel, Lubricants and Oils	3,600.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	570,899.500
	Wage Recurrent	0.000
	Non Wage Recurrent	570,899.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	570,899.500
	Wage Recurrent	0.000
	Non Wage Recurrent	570,899.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Special Needs Education**Key Service Area:320121 Curriculum Development****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Adaptation of the Lower Secondary Curriculum for History and political education and religious education for hearing impaired and intellectually challenged learners	Adapted the CRE, IRE, Agriculture and Entrepreneurship Syllabus for the Lower Secondary Curriculum to support learners with learners with visual, hearing, intellectual and Physical impairment. The adaptation started from 5th of August to 14th August 2025 and fine- tuned them from 25th – 29th August 2025 at canon Apolo Core PTC. The draft adapted materials were submitted for quality assurance.	Adapted the CRE, IRE, Agriculture and Entrepreneurship Syllabus for the Lower Secondary Curriculum to support learners with learners with visual, hearing, intellectual and Physical impairment approved.
1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute	Not achieved, planned for Q2	Uganda Sign Language learner's book and Orientation Manual for (S.1-4) noted printed.
Printing 100 copies each materials for the adapted lower secondary curriculum for Geography and Mathematics for hearing impaired and intellectually challenged learners	Not achieved. planned for Q3	No materials printed.
	Not achieved, printing and dissemination is pending the Pilot as recommended by ASB. The pilot is planned for Q2.	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		270,403.976
	Total For Budget Output	270,403.976
	Wage Recurrent	0.000
	Non Wage Recurrent	270,403.976
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	270,403.976
	Wage Recurrent	0.000
	Non Wage Recurrent	270,403.976
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 General Administration and Support Services		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured	414 kg of sugar, 414 packets of tea leaves, 7 box of soap and meals for 14 management meetings procured. 5 staff members received professional counseling	1586 kg of sugar, 1586 packets of tea leaves, 450 bars of soap and meals for 46 management meetings procured
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	25 Reams, 10 packets of small size envelopes and 50 file folders purchased.	
Gratuity expenses paid	Gratuity expenses not cleared, planned for Q3	Gratuity expenses paid

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
32 Management meetings conducted	07 Management meetings conducted	the outstanding 25 Management meetings planned for remaining quarters
4 quarterly monitoring and evaluation reports retreats for management held	1 quarterly monitoring meeting and one Governing Council meeting held to review the Evaluation Report as well as the Strategic Plan.	
Dissemination of one NCDC Strategic Plan to 200 stakeholders	Not achieved, pending approval by NPA and printing.	
100 copies each of the NCDC revised strategic plan and Evaluation report printed and distributed	Not Achieved	Not printed pending certification of NPA.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Litigation and related expensed paid	Not achieved.	Differed to Q2
Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained	Not achieved. Differed to Q2.	
NCDC buildings and structures maintained.	Not achieved.	Office buildings and structures not maintained because the vote did not receive development budget.
Fuel, Oils and lubricants purchased	Fuel, Oils and lubricants for Q1 purchased	Fuel, Oils and lubricants purchased
4 quarterly monitoring and evaluation reports developed	1 quarterly monitoring and evaluation reports developed	3 quarterly monitoring and evaluation reports developed
Guard and security services procured	Guard and security expenses for July-Sep cleared	
Cleaning and sanitation services procured	Bills for cleaning and sanitation services at NCDC Office premises for July - Sep cleared.	Nil
Electricity paid for	July - Sept electricity bill cleared.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Water expenses cleared	Water bills for July - Sept cleared	Nil
salaries for 132 staff paid	Salaries for July - Sept for all the 135 staff paid	
NSSF contributed to	Staff NSSF remitted for the months July - Sep	
Incapacity, death benefits and funeral expenses paid	Death benefits and funeral expenses paid for one staff and incapacity benefits for 3 staff paid.	Incapacity, death benefits and funeral expenses paid
50 small office equipment and consumables, ICT supplies paid for	11 small office equipment and consumables, ICT supplies paid for	40 small office equipment and consumables, ICT supplies paid for
50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.	22 news reports (8 newspaper articles), (4 radio reports), 6 TV reports, (4 online), 4 TV talk shows, 1 press briefing, 2 branding materials (Kiswahili Primary)	28 messages developed, 47 brand materials procured, 20 TV appearing hosted 04 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 3 press conferences organised.
Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences,	22 news reports (8 newspaper articles), (4 radio reports), 6 TV reports, (4 online), 4 TV talk shows, 1 press briefing, 2 branding materials (Kiswahili Primary)	Produce 128 video messages (vignettes), procure 04 branding materials, arrange 20 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 3 press conferences,

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

Item	Spent
211101 General Staff Salaries	2,183,303.217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,769.188
211107 Boards, Committees and Council Allowances	68,999.084

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		223,226.143
212102 Medical expenses (Employees)		62,361.750
212103 Incapacity benefits (Employees)		16,000.000
221002 Workshops, Meetings and Seminars		90,575.500
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		1,130.000
221011 Printing, Stationery, Photocopying and Binding		2,001.280
221017 Membership dues and Subscription fees.		1,951.000
221020 Litigation and related expenses		8,000.000
223001 Property Management Expenses		20,340.000
223004 Guard and Security services		13,800.000
223005 Electricity		8,656.203
223006 Water		1,625.237
225101 Consultancy Services		10,000.000
227004 Fuel, Lubricants and Oils		35,000.000
228001 Maintenance-Buildings and Structures		-3,114.180
228002 Maintenance-Transport Equipment		22,428.520
228004 Maintenance-Other Fixed Assets		5,000.000
	Total For Budget Output	2,829,052.942
	Wage Recurrent	2,183,303.217
	Non Wage Recurrent	645,749.725
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,829,052.942
	Wage Recurrent	2,183,303.217
	Non Wage Recurrent	645,749.725
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1974 Institutional Development of National Curriculum Development Centre		
Key Service Area:560045 Strategic Planning and Development		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Procure 3 Units of Mobile shelves for the registry	Not funded, planned for Q3	Procure 3 Units of Mobile shelves for the registry
Purchase and installation of Dspace software as NCDC repository/archive for Digital materials.	Not funded, planned for Q2	Purchase and installation of Dspace software as NCDC repository/archive for Digital materials.
	Not funded, planned for Q2	2 high end laptop one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased
01 Power stabiliser for the whole Centre purchased	Not funded in Q1, planned for Q2	01 Power stabiliser for the whole Centre purchased
	Not funded, planned for Q2	45 Security CCTV Camera configured
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Purchase of 2 Desk Printers , one Heavy duty Digital printer / scanner for the registry and one high capacity Printer for Graphics office	Not funded, planned for Q2	Purchase of 2 Desk Printers , one Heavy duty Digital printer / scanner for the registry and one high capacity Printer for Graphics office
	Not funded, planned for Q3	08 All in One Desktops Computers and 25 Laptops purchased
	Not funded, planned for Q2	Motor vehicle GPRS system for 9 vehicles procured
	Not funded, planned for Q2	13 Office tables and 13 office procured
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1974 Institutional Development of National Curriculum Development Centre		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Research, Consultancy and Library Services		
<i>Departments</i>		
Department:002 Literature Bureau		
Key Service Area:000076 Promotion of Indeginuous languages		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
One Terminology Handbook validated with 100 stakeholders	Validated the terminology handbook with 100 participants comprising of Teachers, MoES, Lecturers, Guest Speakers, members of language boards, Staff and panelists of the Literature Bureau and Staff of NCDC. The validation took place at Kyambogo University on 21st August 2025. Incorporated feedback from the validation into the terminology handbook from 25th August -1st September 2025 from Bishop wills Core PTC Iganga. The handbook is ready for printing	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
	The procurement process to print and distribute 100 copies of Facilitators Guide to terminology ,18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong 300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi is on going.	100 copies of Facilitators Guide to terminology 18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong 300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed
	Not achieved, planned for Q3	
	54 terminology developers from 5 language boards of: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. Participants comprised of panelists of the Literature Bureau, NCDC Staff, ECCE teachers, secondary teachers, ECCE tutors, language board members. The training was conducted from 7th -14th September 2025 at Bishop wills core PTC Iganga.	Nil
	Not achieved, planned for Q2	One language board ,one writing panel and one Orthography for Lugwe formed.

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

Item	Spent
221002 Workshops, Meetings and Seminars	181,741.018
221011 Printing, Stationery, Photocopying and Binding	49,965.002
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	2,680.000
227004 Fuel, Lubricants and Oils	1,112.000
Total For Budget Output	237,498.020
Wage Recurrent	0.000
Non Wage Recurrent	237,498.020

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	237,498.020
	Wage Recurrent	0.000
	Non Wage Recurrent	237,498.020
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Printing and Production

Key Service Area:000056 Data Management

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

8 pcs RICOH PRO C5300s Pro - print Cartridge 01 C5300 Staple refill cartridge for SR5110/5120 , 2 pcs Thermal Lamination Roll , Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package, One Protectives gear for works	Not achieved, planned for Q3	8 pcs RICOH PRO C5300s Pro - print Cartridge 01 C5300 Staple refill cartridge for SR5110/5120 , 2 pcs Thermal Lamination Roll , Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package, One Protectives gear for works
Operation and maintenance of the printery	One NCDC printery maintained and serviced	Nil
Procure Power Stabiliser for the Printery	Procurement process for the Power Stabiliser and protective gears for the Printery is on - going.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	3,949.750
228004 Maintenance-Other Fixed Assets	1,000.000
Total For Budget Output	4,949.750
Wage Recurrent	0.000
Non Wage Recurrent	4,949.750
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,949.750
	Wage Recurrent	0.000
	Non Wage Recurrent	4,949.750
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Quality Assurance and Publishing

Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC	Evaluated, edited, proof-read and quality assured 93 documents developed by Departments/Units of NCDC	50 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured
Evaluate 15 documents developed by external writers; Vet 2 alternative curricula	Evaluated 02 documents developed by external writers; Vet 1 alternative curricula	58 documents developed by external writers evaluated 1 alternative curricula vetted.
1000 copies of the NCDC Publishing Guide printed	Not achieved, planned for Q2	NCDC Publishing Guide not printed.
Orientation of 120 NCDC staff on the revised the NCDC Publishing Guide	Not done. planned for Q2 pending approval of the NCDC Publishing guide by the Governing Council	No NCDC staff oriented on the revised the NCDC Publishing Guide

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	72,104.606
221011 Printing, Stationery, Photocopying and Binding	23,525.000
Total For Budget Output	95,629.606
Wage Recurrent	0.000
Non Wage Recurrent	95,629.606
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,629.606
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	95,629.606
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Research and Consultancy**Key Service Area:00022 Research and Development****PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary****Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

	Preliminary activities; development of Promotion materials for 2026 conference, Sponsorship packages and revised conference concept note of the 2nd international conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids are on-going.	2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised
Research findings on the language of medium of instruction for lower primary study Validated and Disseminated.	Validated the study findings on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary regionally with various stakeholders; teachers, cultural leaders, MoES, and other education development partners. The study was validated with 479 participants. Validation was done from 25th August to 17th September 2025 from 7 regional training Centre; Moroto high school, Mbale SS, Duhaga S.S, Canon Apolo core PTC, Luwero S.S, Gulu Core PTC and Arua Core PTC and one national Centre at Essella country hotel. The validation exercise recommended 26 languages to be used as a medium of instruction at Lower primary. The validation report is in place.	Nil
NCDC Journal Registered and indexed to international Databases	Subscribed and Indexed for the NCDC journal (Journal of Curriculum Development, Evaluation and Education,(JCDEE)) to international research databases (SCOPUS and Google Search.)	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
Evaluation of the performance of Lower Secondary Curriculum	Developed and Finetuned the proposal and tools on evaluation of the implementation of competence-based curriculum in Uganda from 23rd to 26 September 2025 from NCDC. The draft proposal was presented to Top management pending pre-test of tools. The department is currently fine tuning the proposal to input comments from top management.	The pretest of data collection tools, data collection, analysis and report writing for the evaluation of the performance of the Lower Secondary Curriculum.
Development, printing and distribution of 4 issues of the NCDC Statistical Abstract	Developed the zero draft for the NCDC statistical abstract.	1 issues of the NCDC Statistical Abstract fine-tuned, printed and distributed
1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed	Developed zero drafts for the NCDC statistical abstract	1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan fine-tuned, 100 copies of the Abstract and 10 copies of Statistical printed and distributed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		358,369.102
224008 Educational Materials and Services		7,250.000
	Total For Budget Output	365,619.102
	Wage Recurrent	0.000
	Non Wage Recurrent	365,619.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	365,619.102
	Wage Recurrent	0.000
	Non Wage Recurrent	365,619.102
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Science, Technology and Equipment Production

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320117 Delivery of Instructional Materials

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	Serviced and maintained the; Air compressor, thicknesser, Morticing machine, Fret saw machine of the NCDC STEPDP Workshop	Nil
Develop one ripple tank prototype	Not Achieved. Procurement process ongoing.	Construction of Ripple tank not commenced.

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

Item	Spent
228004 Maintenance-Other Fixed Assets	4,998.000
Total For Budget Output	4,998.000
Wage Recurrent	0.000
Non Wage Recurrent	4,998.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,998.000
Wage Recurrent	0.000
Non Wage Recurrent	4,998.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Documentation and Library Services

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

1 Editions of the Curriculum Tree Magazine produced	Compiled and shared articles for the 7th Issue of the Magazine and Graphics design for the 6th issued of the curriculum tree magazine.	Completion of the 1 Editions of the Curriculum Tree Magazine .
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	192 copies each of New Vision, Monitor, and Observer Newspapers purchased.	Nil

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	811.000
Total For Budget Output	811.000
Wage Recurrent	0.000
Non Wage Recurrent	811.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	811.000
Wage Recurrent	0.000
Non Wage Recurrent	811.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	6,339,928.590
Wage Recurrent	2,183,303.217
Non Wage Recurrent	4,156,625.373
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Curriculum and Instructional Materials Development	
<i>Departments</i>	
Department:001 Life skills and Livelihood	
Key Service Area:320121 Curriculum Development	
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
One Institutional MS Office license One anti-virus licenses for 200 computers purchased and installed	Not done, Planned for Q2
200 NCDC ICT equipment and gadgets serviced and maintained.	Serviced and Maintained 6 ICT equipment; 2 heavy duty Photocopiers, 2 ACs and 2 printers.
Subscription to 2 Online image websites cleared	
Plugins for System Platforms for One website, One Journal management system One e-learning system.	
3 Adobe license for design and layout purchased	Not purchased, planned for Q3
Digital Content for 5 sessions from 3 Modules developed	Not achieved, pending training of staff in the Department on the development of digital content. planned for Q3
12 licenses of Grammarly Software purchased	12 licenses of Grammarly Software not purchased, planned for Q2
20 instructional materials uploaded	Uploaded 36 materials to the NCDC website; 29 Advanced Secondary Curriculum materials. 5 Language materials, 1 NCDC Orange Book Uploaded, 1 Needs survey on homeschooling in Uganda
7 staff trained on how to develop digital content	Not achieved. Procurement of a consultant on-going. Terms of References developed, Form18 initiated. The actual training is planned for Q2.
One Storyline License for 3 users purchased.	Storyline License (software for digital content development) for 3 users was not pending sourcing of a consultant to train staff in digital content development. This is planned for Q2

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
100 materials illustrated, styled and designed	Illustrated, styled and designed 6 materials i) Revised NCDC Publishing guide ii) NCDC Annual Report iii) Curriculum Tree Magazine iv) Promotion materials for 2026 conference. v) Sponsorship packages for the conference. vi) Revised conference concept note
12 months Internet subscription cleared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	2,700.000
224008 Educational Materials and Services	1,050.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Life skills and Livelihood Curriculum	
Key Service Area:320121 Curriculum Development	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
3 Continuous Professional Development trainings for the 6 staff members conducted.	Conducted 1 Continuous Professional Development training for the 6 staff members in the Life-long Learning Department on Skills Anticipation and Talent Development Curriculum. The training took place at Kololo SSS from the 13th to 17th October 2025.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

One Situational Analysis report developed	Not achieved, planned for Q2
500 copies of the Situation Analysis Report printed & distributed	
2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification.	Not done, planned for Q3
One Skills Framework for Lifelong Skills & Talent Development developed.	
One Regional dissemination report	
One copy of Guidelines for Skills and Talent Identification developed	

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

Item	Spent
224008 Educational Materials and Services	37,493.054
Total For Budget Output	37,493.054
Wage Recurrent	0.000
Non Wage Recurrent	37,493.054
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,493.054
Wage Recurrent	0.000
Non Wage Recurrent	37,493.054
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Early Childhood Care and Education**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented****Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

200 Pre-school Teachers in the 100 Learning Centres oriented	Not done, planned for Q2
One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda	Not Achieved, planned for Q3

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
One Teacher's Guide for the National Pre-primary curriculum for each of ; Baby, Middle and Top classes developed	Developed 3 Teachers' Resource Books for the National Pre- Primary Curriculum for Baby, Middle and Top from 17th – 21st August and then 10th September – 4th October 2025 at Bishop Willis Teacher Training Institute. Draft copies were submitted for quality assurance.
200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed.	Not Achieved, planned for Q2 in preparation for the pilot in Q3
One Pilot report produced	
One National Pre-primary fine-tuned	Not Achieved, planned for Q4
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	103,622.400
224008 Educational Materials and Services	216,121.899
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	322,744.299
Wage Recurrent	0.000
Non Wage Recurrent	322,744.299
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	322,744.299
Wage Recurrent	0.000
Non Wage Recurrent	322,744.299
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Pedagogy and Innovations	
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
One Gamification Handbook disseminated	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
250 copies of Resources for learners with autism spectrum disorder printed & distributed.	
One gap analysis report of the pedagogies used in the Lower secondary curriculum produced	Developed the proposal and data collection tools for the Pedagogical Gap Analysis Study of the Lower Secondary Curriculum. Tools were pretested from the 30th September-3rd October 2025 in sample selected schools in Kampala and Wakiso District. Data analysis was completed and report writing is ongoing. The proposal was presented to management for their input, and the department is currently fine tuning to input comments from management. Data collection is planned for Q3
100 Copies of the gamification handbook printed & distribute	Not done, planned for Q4
2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed	Developed the structure and zero drafts of the wisdom pedagogy handbooks (One primary and one secondary). Developed terms of reference for the procurement of consultants. Development of handbooks is pending procurement of the consultants, and the procurement process is ongoing. the development of material is planned for Q2.
500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.	Not achieved, pending development of materials for Wisdom Pedagogy
100 Lead facilitators trained	Not done, pending development of wisdom pedagogy materials.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
221002 Workshops, Meetings and Seminars	29,305.558
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	31,305.558
Wage Recurrent	0.000
Non Wage Recurrent	31,305.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,305.558
Wage Recurrent	0.000
Non Wage Recurrent	31,305.558
Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:005 Primary Education Curriculum	
Key Service Area:320121 Curriculum Development	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
The Primary school syllabi (P.1-3) Developed	Not done, planned for Q2
10000 copies of Nile English Coursebook 7 printed & distributed.	The procurement process for the printing of 10,000 copies of Nile English Coursebook 7 ongoing.
One Primary Curriculum Framework fine-tuned	Fine-tuned the Primary Curriculum Framework to input comments from the stakeholders from 1st -6th August 2025 at Canon Apolo core PTC. The fine-tuned primary curriculum framework is in place
1000 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum	445 Teachers trained on P4 Kiswahili Teachers trained on the Kiswahili curriculum from 30th to 9th September 2025 at Nyondo TT College. Participants were drawn from Tororo, Busia and Bugiri districts.
180 Panel members oriented on the Revised Primary Curriculum Framework.	Oriented 200 Panel members on their roles as panel members and the Competency Based Curriculum from 28th July- 4th August 2025 At Canon Apollo Core PTC
Pilot and Monitoring Report for P. 1 to 3Curriculum	Not done, pending development of the P.1-3 Curriculum. planned for Q4
100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials	Fine-tuned and edited the Kiswahili 5 video vignettes and 100 reading non-textbook materials for P.4 from 25th -29th July,2025, fine- tuned copies were Quality assured pending submission to ASB. Printing of 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials is planned Q2
One Scope & Sequence Document for the primary curriculum fine-tuned.	Fine-tuned and edited the Primary Curriculum Scope and Sequence documents from 21st -25th July, 2025 from Canon Apolo Core PTC, the finetuned copies are in place.
Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed	Not achieved, planned for Q3
P.1 - 3 Syllabus documents translated into 6 Local Languages	Not achieved, planned for Q3
Teacher and Learner Materials for P1-3 curriculum Pilot developed	Not done, pending development of the P.1-3 teacher and learner materials. planned for Q4

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	946,957.980
224008 Educational Materials and Services	591,815.803
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	1,564,773.783
Wage Recurrent	0.000
Non Wage Recurrent	1,564,773.783
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,564,773.783
Wage Recurrent	0.000
Non Wage Recurrent	1,564,773.783
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Secondary Education Curriculum	
Key Service Area:320121 Curriculum Development	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
34 Upper Secondary Curriculum Syllabus documents fine tuned and harmonised.	Not achieved, planned for Q3
One Upper secondary Curriculum Framework and One Scope & Sequence fine -tuned and hermonised	Not achieved, planned for Q3
Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed	Not achieved, planned for Q4

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

<p>Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum developed</p>	<p>Reviewed the table of Constructs, Assessment Objectives and Examination Rubrics for the 29 Advanced Level Subjects for consistency at departmental level. Fine-tuned Sample Assessment Items and Scoring Rubrics for the Advanced Level Curriculum. Finalised the Sample Assessment Guidelines for the Advanced Level Curriculum from 4th to 15th August 2025. Scoring the sample items after the pretest were developed from 13th to 17th October 2025 at Kololo S.S . This is pending inputting comments from the pretest.</p>
<p>O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted</p>	<p>Not achieved, pending completion of submission of set book for all languages. The activity is planned for Q2</p>
<p>One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed.</p>	<p>Not achieved, planned for Q2</p>
<p>34 subjects in the Upper Secondary alpha tested and a report produced</p>	<p>Not achieved, planned for Q4</p>
<p>Publishers oriented on the revised Upper secondary curriculum</p>	<p>Not done, planned for Q3</p>
<p>18,000 copies of Guidelines for Project-based Learning 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed</p>	<p>Not Achieved, pending Governing Council approval of Guidelines for Project-based Learning and Guidelines for Utilisation of time after Class Lessons at 2:55pm</p>
<p>600 Master Trainers from the 4 regions oriented and facilitated to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm</p>	<p>Not achieved, planned for Q3</p>
<p>Assessment Items for upper secondary curriculum trialed and piloted and a report developed</p>	<p>Developed and validated Data collection instruments to support the field pretest of the Advanced level Curriculum sample assessment items from 25th to 29th August 2025 at NCDC premises, Pretested sample assessment items in 62 schools selected from the 4 regions of the country, and collected feedback about the sample items from the teachers and students from 29th September to 3rd October 2025. Data analysis is ongoing.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	567,299.500
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	570,899.500

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	570,899.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	570,899.500
	Wage Recurrent	0.000
	Non Wage Recurrent	570,899.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Special Needs Education

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One History and political education and one religious education lower secondary curriculum adapted.	Adapted the CRE, IRE, Agriculture and Entrepreneurship Syllabus for the Lower Secondary Curriculum to support learners with learners with visual, hearing, intellectual and Physical impairment. The adaptation started from 5th of August to 14th August 2025 and fine-tuned them from 25th – 29th August 2025 at canon Apolo Core PTC. The draft adapted materials were submitted for quality assurance.
1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute	Not achieved, planned for Q2
100 copies of the adapted Geography and 100 copies of adapted Mathematics printed	Not achieved. planned for Q3
adapted Geography and Mathematics materials to disseminated to 200 stakeholders	Not achieved, printing and dissemination is pending the Pilot as recommended by ASB. The pilot is planned for Q2.
One revised Primary one curriculum adapted	

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	270,403.976
Total For Budget Output	270,403.976
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	270,403.976
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	270,403.976
	Wage Recurrent	0.000
	Non Wage Recurrent	270,403.976
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 General Administration and Support Services****Key Service Area:320121 Curriculum Development****PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary****Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

2000 kg of sugar, 2000 packets of tea leaves, 600 bars of soap and meals for 50 management meetings procured

414 kg of sugar, 414 packets of tea leaves, 7 box of soap and meals for 14 management meetings procured. 5 staff members received professional counseling

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Printing, stationery, photocopying and binding

25 Reams, 10 packets of small size envelopes and 50 file folders purchased.

Gratuity expenses paid

Gratuity expenses not cleared, planned for Q3

32 Management meetings conducted

07 Management meetings conducted

4 quarterly monitoring and evaluation reports retreats for management held

1 quarterly monitoring meeting and one Governing Council meeting held to review the Evaluation Report as well as the Strategic Plan.

One endline evaluation report and NCDC Strategic Plan disseminated

Not achieved, pending approval by NPA and printing.

100 copies of NCDC revised strategic plan

100 copies of the Evaluation report printed and distributed

Not Achieved

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Litigation and related expensed paid

Not achieved.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
135 NCDC staff trained	
Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained	
NCDC buildings and structures maintained.	Not achieved.
Fuel, Oils and lubricants purchased	Fuel, Oils and lubricants for Q1 purchased
Medical Insurance for 135 staff procured	Medical Insurance for 135 staff procured
4 quarterly monitoring and evaluation reports developed	1 quarterly monitoring and evaluation reports developed
7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid	
Ground rates for KCCA paid	
Guard and security services procured	Guard and security expenses for July-Sep cleared
Cleaning and sanitation services procured	Bills for cleaning and sanitation services at NCDC Office premises for July - Sep cleared.
Electricity paid for	July - Sept electricity bill cleared.
Water expenses cleared	Water bills for July - Sept cleared
salaries for 135 staff paid	Salaries for July - Sept for all the 135 staff paid
NSSF contributed to	Staff NSSF remitted for the months July - Sep
Incapacity, death benefits and funeral expenses paid	Death benefits and funeral expenses paid for one staff and incapacity benefits for 3 staff paid.
5 Professional bodies subscribed to	
50 small office equipment and consumables, ICT supplies paid for	11 small office equipment and consumables, ICT supplies paid for
50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.	22 news reports (8 newspaper articles), (4 radio reports), 6 TV reports, (4 online), 4 TV talk shows, 1 press briefing, 2 branding materials (Kiswahili Primary)
150 video messages developed 10 branding materials procured 24 TV talk shows organised 50 infomercials run 24 print media articles published 48 multimedia messages for social media pages designed 4 press conferences organised	22 news reports (8 newspaper articles), (4 radio reports), 6 TV reports, (4 online), 4 TV talk shows, 1 press briefing, 2 branding materials (Kiswahili Primary)

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,183,303.217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,769.188
211107 Boards, Committees and Council Allowances	68,999.084
212101 Social Security Contributions	223,226.143
212102 Medical expenses (Employees)	62,361.750
212103 Incapacity benefits (Employees)	16,000.000
221002 Workshops, Meetings and Seminars	90,575.500
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	1,130.000
221011 Printing, Stationery, Photocopying and Binding	2,001.280
221017 Membership dues and Subscription fees.	1,951.000
221020 Litigation and related expenses	8,000.000
223001 Property Management Expenses	20,340.000
223004 Guard and Security services	13,800.000
223005 Electricity	8,656.203
223006 Water	1,625.237
225101 Consultancy Services	10,000.000
227004 Fuel, Lubricants and Oils	35,000.000
228001 Maintenance-Buildings and Structures	-3,114.180
228002 Maintenance-Transport Equipment	22,428.520
228004 Maintenance-Other Fixed Assets	5,000.000
Total For Budget Output	2,829,052.942
Wage Recurrent	2,183,303.217
Non Wage Recurrent	645,749.725
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,829,052.942
Wage Recurrent	2,183,303.217
Non Wage Recurrent	645,749.725
Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

*Development Projects***Project:1974 Institutional Development of National Curriculum Development Centre****Key Service Area:560045 Strategic Planning and Development****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 Units of Mobile shelves procured	Not funded, planned for Q3
One Dspace software Purchased and installed.	Not funded, planned for Q2
2 high end laptops one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased	Not funded, planned for Q2
01 Power stabiliser procured	Not funded in Q1, planned for Q2
45 Security CCTV Camera configured	Not funded, planned for Q2

PIAP Output: 12911201 Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

2 Desk Printers, 1 Heavy duty Digital printer / scanner, 1 high capacity Printer procured.	Not funded, planned for Q2
08 All in One Desktops Computers 25 Laptops purchased	Not funded, planned for Q3
Motor vehicle GPRS system for 9 vehicles procured	Not funded, planned for Q2
13 Office tables 13 office procured	Not funded, planned for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Vote Function:03 Research, Consultancy and Library Services*Departments***Department:002 Literature Bureau****Key Service Area:000076 Promotion of Indeginuous languages****PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented****Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

One Terminology Handbook validated	Validated the terminology handbook with 100 participants comprising of Teachers, MoES, Lecturers, Guest Speakers, members of language boards, Staff and panelists of the Literature Bureau and Staff of NCDC. The validation took place at Kyambogo University on 21st August 2025. Incorporated feedback from the validation into the terminology handbook from 25th August -1st September 2025 from Bishop wills Core PTC Iganga. The handbook is ready for printing
100 copies of Facilitators Guide to terminology 18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong 300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed	The procurement process to print and distribute 100 copies of Facilitators Guide to terminology ,18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong 300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi is on going.
ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed.	Not achieved, planned for Q3
40 Terminology developers trained	54 terminology developers from 5 language boards of: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. Participants comprised of panelists of the Literature Bureau, NCDC Staff, ECCE teachers, secondary teachers, ECCE tutors, language board members. The training was conducted from 7th -14th September 2025 at Bishop wills core PTC Iganga.
One language board one writing panel and one Orthography for Lugwe formed	Not achieved, planned for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	181,741.018

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	49,965.002
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	2,680.000
227004 Fuel, Lubricants and Oils	1,112.000
Total For Budget Output	237,498.020
Wage Recurrent	0.000
Non Wage Recurrent	237,498.020
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	237,498.020
Wage Recurrent	0.000
Non Wage Recurrent	237,498.020
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Printing and Production	
Key Service Area:000056 Data Management	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
8 pcs RICOH PRO C5300s Pro - print Cartridge 01 C5300 Staple refill cartridge for SR5110/5120 , 2 pcs Thermal Lamination Roll , Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package, One Protectives gear for works Procured	Not achieved, planned for Q3
One NCDC printery maintained and serviced	One NCDC printery maintained and serviced
Power Stabiliser for the Printery procured	Procurement process for the Power Stabiliser and protective gears for the Printery is on - going.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,949.750
228004 Maintenance-Other Fixed Assets		1,000.000
	Total For Budget Output	4,949.750
	Wage Recurrent	0.000
	Non Wage Recurrent	4,949.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,949.750
	Wage Recurrent	0.000
	Non Wage Recurrent	4,949.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Quality Assurance and Publishing		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
143 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured	Evaluated, edited, proof-read and quality assured 93 documents developed by Departments/Units of NCDC	
60 documents developed by external writers evaluated 2 alternative curricula vetted.	Evaluated 02 documents developed by external writers; Vet 1 alternative curricula	
1000 copies of the NCDC Publishing Guide printed	Not achieved, planned for Q2	
120 NCDC staff oriented on the revised the NCDC Publishing Guide	Not done. planned for Q2 pending approval of the NCDC Publishing guide by the Governing Council	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		72,104.606
221011 Printing, Stationery, Photocopying and Binding		23,525.000
	Total For Budget Output	95,629.606

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	95,629.606
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	95,629.606
	Wage Recurrent	0.000
	Non Wage Recurrent	95,629.606
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Research and Consultancy

Key Service Area:00022 Research and Development

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised	Preliminary activities; development of Promotion materials for 2026 conference, Sponsorship packages and revised conference concept note of the 2nd international conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids are on-going.
Research findings on the language of medium of instruction for lower primary study Validated and Disseminated.	Validated the study findings on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary regionally with various stakeholders; teachers, cultural leaders, MoES, and other education development partners. The study was validated with 479 participants. Validation was done from 25th August to 17th September 2025 from 7 regional training Centre; Moroto high school, Mbale SS, Duhaga S.S, Canon Apolo core PTC, Luwero S.S, Gulu Core PTC and Arua Core PTC and one national Centre at Essella country hotel. The validation exercise recommended 26 languages to be used as a medium of instruction at Lower primary. The validation report is in place.
NCDC Journal Registered and indexed to international Databases	Subscribed and Indexed for the NCDC journal (Journal of Curriculum Development, Evaluation and Education,(JCDEE)) to international research databases (SCOPUS and Google Search.)

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary	
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	
One Evaluation report of the performance of lower secondary Curriculum developed	Developed and Finetuned the proposal and tools on evaluation of the implementation of competence-based curriculum in Uganda from 23rd to 26 September 2025 from NCDC. The draft proposal was presented to Top management pending pre-test of tools. The department is currently fine tuning the proposal to input comments from top management.
1 issues of the NCDC Statistical Abstract Developed, printed and distributed	Developed the zero draft for the NCDC statistical abstract.
1 issue of the NCDC Statistical Abstract 1 Statistical Strategic Plan Developed 100 copies of the Abstract 10 copies of Statistical Strate printed and distributed	Developed zero drafts for the NCDC statistical abstract

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	358,369.102
224008 Educational Materials and Services	7,250.000
Total For Budget Output	365,619.102
Wage Recurrent	0.000
Non Wage Recurrent	365,619.102
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	365,619.102
Wage Recurrent	0.000
Non Wage Recurrent	365,619.102
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Science, Technology and Equipment Production

Key Service Area:320117 Delivery of Instructional Materials

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
250 glassware apparatus and 250 pieces of equipment for science teaching Laboratories repaired	
NCDC STEPD Workshop machinery serviced and maintained.	Serviced and maintained the; Air compressor, thicknesser, Morticing machine, Fret saw machine of the NCDC STEPD Workshop
Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles, 30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced	
100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools.	
One ripple tank prototype developed	Not Achieved. Procurement process ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228004 Maintenance-Other Fixed Assets	4,998.000
Total For Budget Output	4,998.000
Wage Recurrent	0.000
Non Wage Recurrent	4,998.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,998.000
Wage Recurrent	0.000
Non Wage Recurrent	4,998.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Documentation and Library Services

Key Service Area:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented	
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.	
1 Editions of the Curriculum Tree Magazine produced	Compiled and shared articles for the 7th Issue of the Magazine and Graphics design for the 6th issued of the curriculum tree magazine.
e-Resources and membership to CUUL subscribed to	
100 ISBNs Purchased	
Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	192 copies each of New Vision, Monitor, and Observer Newspapers purchased.
Newspapers bound and preserved	
20 copies of print copies purchased	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	811.000
Total For Budget Output	811.000
Wage Recurrent	0.000
Non Wage Recurrent	811.000
Arrears	0.000
AIA	0.000
Total For Department	811.000
Wage Recurrent	0.000
Non Wage Recurrent	811.000
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL
	6,339,928.590
	Wage Recurrent
	2,183,303.217
	Non Wage Recurrent
	4,156,625.373
	GoU Development
	0.000
	External Financing
	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Curriculum and Instructional Materials Development		
<i>Departments</i>		
Department:001 Life skills and Livelihood		
Key Service Area:320121 Curriculum Development		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
One Institutional MS Office license One anti-virus licenses for 200 computers purchased and installed		
200 NCDC ICT equipment and gadgets serviced and maintained.	200 NCDC ICT equipment and gadgets serviced and maintained.	200 NCDC ICT equipment and gadgets serviced and maintained.
Subscription to 2 Online image websites cleared	Online image subscription paid to 2 sites to support learning, especially for learners between 4 - 8 years.	Online image subscription paid to 2 sites to support learning, especially for learners between 4 - 8 years.
Plugins for System Platforms for One website, One Journal management system One e-learning system.	Plugins for System Platforms; For website, Journal management system and e-learning system purchased	Plugins for System Platforms; For website, Journal management system and e-learning system purchased
3 Adobe license for design and layout purchased		
Digital Content for 5 sessions from 3 Modules developed	Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions.	Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions.
12 licenses of Grammarly Software purchased		
20 instructional materials uploaded	To upload 20 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 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
7 staff trained on how to develop digital content		
One Storyline License for 3 users purchased.		
100 materials illustrated, styled and designed		
12 months Internet subscription cleared	12 months Internet subscription cleared	12 months Internet subscription cleared
Department:002 Life skills and Livelihood Curriculum		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

3 Continuous Professional Development trainings for the 6 staff members conducted.	Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum	Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum
One Situational Analysis report developed	Conduct a Situational Analysis on the Status of Lifelong Skills & Talent Development in Uganda	Conduct a Situational Analysis on the Status of Lifelong Skills & Talent Development in Uganda
500 copies of the Situation Analysis Report printed & distributed		
2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification.		
One Skills Framework for Lifelong Skills & Talent Development developed.		
One Regional dissemination report		
One copy of Guidelines for Skills and Talent Identification developed	Development of Guidelines for Skills and Talent identification at Primary	Development of Guidelines for Skills and Talent identification at Primary

Department:003 Early Childhood Care and Education

Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

200 Pre-school Teachers in the 100 Learning Centres oriented		
One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda	One cursive handwriting guidelines piloted.	One cursive handwriting guidelines piloted.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One Teacher's Guide for the National Pre-primary curriculum for each of ; Baby, Middle and Top classes developed	Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda	Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda
200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed.		
One Pilot report produced		
One National Pre-primary fine-tuned	Validation of the ECCE Curriculum Framework to 100 key stakeholders	Validation of the ECCE Curriculum Framework to 100 key stakeholders

Department:004 Pedagogy and Innovations

Key Service Area:320043 Teaching and Training

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

One Gamification Handbook disseminated		
250 copies of Resources for learners with autism spectrum disorder printed & distributed.		
One gap analysis report of the pedagogies used in the Lower secondary curriculum produced	Gaps analysed in the pedagogies used in the syllabus documents for Lower secondary .	
100 Copies of the gamification handbook printed & distribute		
2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed	Develop 2 Training Manuals: one Primary and one Secondary: and 2 Teaching Guides on Wisdom Pedagogy	Develop 2 Training Manuals: one Primary and one Secondary: and 2 Teaching Guides on Wisdom Pedagogy
500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.		
100 Lead facilitators trained		

Department:005 Primary Education Curriculum

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

The Primary school syllabi (P.1-3) Developed	The Primary school syllabi (P.1-3) Developed	The Primary school syllabi (P.1-3) Developed
10000 copies of Nile English Coursebook 7 printed & distributed.		
One Primary Curriculum Framework fine-tuned		
1000 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum		500 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum
180 Panel members oriented on the Revised Primary Curriculum Framework.		
Pilot and Monitoring Report for P. 1 to 3Curriculum		
100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials		-Development of 2 Handbooks and 2 Training Manuals for skills and values. - Print 500 copies of Training manuals
One Scope & Sequence Document for the primary curriculum fine-tuned.		
Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed		
P.1 - 3 Syllabus documents translated into 6 Local Languages		
Teacher and Learner Materials for P1-3 curriculum Pilot developed		

Department:006 Secondary Education Curriculum

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

34 Upper Secondary Curriculum Syllabus documents fine tuned and harmonised.		
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
One Upper secondary Curriculum Framework and One Scope & Sequence fine -tuned and hermonised		
Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed	Develop Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials	
Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum developed		
O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted		
One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed.		One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed.
34 subjects in the Upper Secondary alpha tested and a report produced		
Publishers oriented on the revised Upper secondary curriculum		
18,000 copies of Guidelines for Project-based Learning 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed		
600 Master Trainers from the 4 regions oriented and facilitated to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm	Orient and facilitate of 600 Master Trainers from the 4 regions to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm	Orient and facilitate of 600 Master Trainers from the 4 regions to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm
Assessment Items for upper secondary curriculum trialed and piloted and a report developed		
Department:007 Special Needs Education		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320121 Curriculum Development**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

One History and political education and one religious education lower secondary curriculum adapted.	Adaptation of the Lower Secondary Curriculum for History and political education and religious education for hearing impaired and intellectually challenged learners	Adaptation of the Lower Secondary Curriculum for History and political education and religious education for hearing impaired and intellectually challenged learners
1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute		
100 copies of the adapted Geography and 100 copies of adapted Mathematics printed		
adapted Geography and Mathematics materials to disseminated to 200 stakeholders		
One revised Primary one curriculum adapted	Adaptation of the reviewed Primary one curriculum (8 Learning Areas)	Adaptation of the reviewed Primary one curriculum (8 Learning Areas)

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 General Administration and Support Services****Key Service Area:320121 Curriculum Development****PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary****Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

2000 kg of sugar, 2000 packets of tea leaves, 600 bars of soap and meals for 50 management meetings procured	1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured	1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured
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PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Printing, stationary, photocopying and binding		
Gratuity expenses paid	Gratuity expenses paid	Gratuity expenses paid
32 Management meetings conducted	32 Management meetings conducted	32 Management meetings conducted

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320121 Curriculum Development		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 quarterly monitoring and evaluation reports retreats for management held	4 quarterly monitoring and evaluation reports retreats for management held	4 quarterly monitoring and evaluation reports retreats for management held
One endline evaluation report and NCDC Strategic Plan disseminated	Dissemination of one NCDC Strategic Plan to 200 stakeholders	Dissemination of one NCDC Strategic Plan to 200 stakeholders
100 copies of NCDC revised strategic plan 100 copies of the Evaluation report printed and distributed	100 copies each of the NCDC revised strategic plan and Evaluation report printed and distributed	100 copies each of the NCDC revised strategic plan and Evaluation report printed and distributed
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Litigation and related expensed paid	Litigation and related expensed paid	Litigation and related expensed paid
135 NCDC staff trained	135 NCDC staff trained	135 NCDC staff trained
Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained	Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained	Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained
NCDC buildings and structures maintained.	NCDC buildings and structures maintained.	NCDC buildings and structures maintained.
Fuel, Oils and lubricants purchased	Fuel, Oils and lubricants purchased	Fuel, Oils and lubricants purchased
Medical Insurance for 135 staff procured	Medical Insurance for 132 staff procured	Medical Insurance for 132 staff procured
4 quarterly monitoring and evaluation reports developed	4 quarterly monitoring and evaluation reports developed	4 quarterly monitoring and evaluation reports developed
7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid	7 motor vehicles (comprehensive) Insurance paid	7 motor vehicles (comprehensive) Insurance paid
Ground rates for KCCA paid	Ground rates for KCCA paid	Ground rates for 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 expenses cleared	Water expenses cleared	Water expenses cleared
salaries for 135 staff paid	salaries for 132 staff paid	salaries for 132 staff paid
NSSF contributed to	NSSF contributed to	NSSF contributed to
Incapacity, death benefits and funeral expenses paid	Incapacity, death benefits and funeral expenses paid	Incapacity, death benefits and funeral expenses paid
5 Professional bodies subscribed to	5 Professional bodies subscribed to	5 Professional bodies subscribed to

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320121 Curriculum Development**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

50 small office equipment and consumables, ICT supplies paid for	50 small office equipment and consumables, ICT supplies paid for	50 small office equipment and consumables, ICT supplies paid for
50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.	50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.	50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised.
150 video messages developed 10 branding materials procured 24 TV talk shows organised 50 infomercials run 24 print media articles published 48 multimedia messages for social media pages designed 4 press conferences organised	Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences,	Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences,

*Development Projects***Project:1974 Institutional Development of National Curriculum Development Centre****Key Service Area:560045 Strategic Planning and Development****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 Units of Mobile shelves procured		
One Dspace software Purchased and installed.		One Dspace software Purchased and installed.
2 high end laptops one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased	Purchase of 2 high end laptops, one drawing tablet with Full HD 21.5 Inch Display 28 inch screen	Purchase of 2 high end laptops, one drawing tablet with Full HD 21.5 Inch Display 28 inch screen
01 Power stabiliser procured		01 Power stabiliser procured
45 Security CCTV Camera configured		

PIAP Output: 12911201 Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

2 Desk Printers, 1 Heavy duty Digital printer / scanner, 1 high capacity Printer procured.		
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VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1974 Institutional Development of National Curriculum Development Centre		
Key Service Area:560045 Strategic Planning and Development		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
08 All in One Desktops Computers 25 Laptops purchased	08 All in One Desktops Computers and 25 Laptops purchased	08 All in One Desktops Computers and 25 Laptops purchased
Motor vehicle GPRS system for 9 vehicles procured	Motor vehicle GPRS system for 9 vehicles	Motor vehicle GPRS system for 9 vehicles
13 Office tables 13 office procured		13 Office tables 13 office procured
Vote Function:03 Research, Consultancy and Library Services		
<i>Departments</i>		
Department:002 Literature Bureau		
Key Service Area:000076 Promotion of Indeginuous languages		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
One Terminology Handbook validated	One Terminology Handbook validated with 100 stakeholders	
100 copies of Facilitators Guide to terminology 18 titles of the 9 local languages board; 500 copies of the Folktales for Jopadhola and Karimojong 300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed		
ECCE Terminologies for 5 languages of : Leb- Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed.	Development of ECCE Terminologies for Leb- Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam	Development of ECCE Terminologies for Leb- Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam
40 Terminology developers trained		
One language board one writing panel and one Orthography for Lugwe formed		One language board one writing panel and one Orthography for Lugwe formed
Department:003 Printing and Production		

VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:00056 Data Management**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

8 pcs RICOH PRO C5300s Pro - print Cartridge 01 C5300 Staple refill cartridge for SR5110/5120 , 2 pcs Thermal Lamination Roll , Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package, One Protectives gear for works Procured		
One NCDC printery maintained and serviced		One NCDC printery maintained and serviced
Power Stabiliser for the Printery procured		

Department:004 Quality Assurance and Publishing**Key Service Area:320035 Quality, Standard and Accreditation****PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

143 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured	Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC	Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC
60 documents developed by external writers evaluated 2 alternative curricula vetted.	Evaluate 15 documents developed by external writers; Vet 2 alternative curricula	Evaluate 15 documents developed by external writers; Vet 2 alternative curricula
1000 copies of the NCDC Publishing Guide printed	1000 copies of the NCDC Publishing Guide printed	1000 copies of the NCDC Publishing Guide printed
120 NCDC staff oriented on the revised the NCDC Publishing Guide		120 NCDC staff oriented on the revised the NCDC Publishing Guide

Department:005 Research and Consultancy

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00022 Research and Development		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised	2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised	2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised
Research findings on the language of medium of instruction for lower primary study Validated and Disseminated.	Research findings on the language of medium of instruction for lower primary study Validated and Disseminated.	
NCDC Journal Registered and indexed to international Databases		
One Evaluation report of the performance of lower secondary Curriculum developed	Evaluation of the performance of Lower Secondary Curriculum	Evaluation of the performance of Lower Secondary Curriculum
1 issues of the NCDC Statistical Abstract Developed, printed and distributed	Development, printing and distribution of 4 issues of the NCDC Statistical Abstract	Development, printing and distribution of 4 issues of the NCDC Statistical Abstract
1 issue of the NCDC Statistical Abstract 1 Statistical Strategic Plan Developed 100 copies of the Abstract 10 copies of Statistical Strate printed and distributed	1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed	1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed
Department:006 Science, Technology and Equipment Production		
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
250 glassware apparatus and 250 pieces of equipment for science teaching Laboratories repaired	Repair at a cost; of 300 glassware apparatus and 300 pieces of equipment for science teaching Laboratories.	Repair at a cost; of 300 glassware apparatus and 300 pieces of equipment for science teaching Laboratories.
NCDC STEPDP Workshop machinery serviced and maintained.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320117 Delivery of Instructional Materials

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced		
100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools.	100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools.	100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools.
One ripple tank prototype developed		

Department:007 Documentation and Library Services

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

1 Editions of the Curriculum Tree Magazine produced		1 Editions of the Curriculum Tree Magazine produced
e-Resources and membership to CUUL subscribed to	e-Resources and membership to CUUL subscribed to	e-Resources and membership to CUUL subscribed to
100 ISBNs Purchased	100 ISBNs Purchased	100 ISBNs Purchased
Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased	Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased
Newspapers bound and preserved		
20 copies of print copies purchased		

Development Projects

N/A

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project