

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |        |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent                           | Wage            | 9.645          | 9.645              | 7.234           | 6.189             | 75.0 %         | 64.0 %           | 85.6 % |
|                                     | Non-Wage        | 28.095         | 28.095             | 16.839          | 12.445            | 60.0 %         | 44.3 %           | 73.9 % |
| Devt.                               | GoU             | 0.395          | 0.395              | 0.132           | 0.000             | 33.4 %         | 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             | 24.205          | 18.634            | 63.5 %         | 48.9 %           | 77.0 % |
| Total GoU+Ext Fin (MTEF)            |                 | 38.135         | 38.135             | 24.205          | 18.634            | 63.5 %         | 48.9 %           | 77.0 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 38.135         | 38.135             | 24.205          | 18.634            | 63.5 %         | 48.9 %           | 77.0 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 38.135         | 38.135             | 24.205          | 18.634            | 63.5 %         | 48.9 %           | 77.0 % |
| Total Vote Budget Excluding Arrears |                 | 38.135         | 38.135             | 24.205          | 18.634            | 63.5 %         | 48.9 %           | 77.0 % |

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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 Q3 | Spent by End Q3 | % 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         | 24.205             | 18.634          | 63.5 %            | 48.9 %         | 77.0%           |
| Vote Function:01 Curriculum and Instructional Materials Development | 18.797          | 18.797         | 10.450             | 7.861           | 55.6 %            | 41.8 %         | 75.2%           |
| Vote Function:02 General Administration and Support Services        | 16.517          | 16.517         | 11.592             | 9.190           | 70.2 %            | 55.6 %         | 79.3%           |
| Vote Function:03 Research, Consultancy and Library Services         | 2.821           | 2.821          | 2.163              | 1.583           | 76.7 %            | 56.1 %         | 73.2%           |
| Total for the Vote                                                  | 38.135          | 38.135         | 24.205             | 18.634          | 63.5 %            | 48.9 %         | 77.0 %          |

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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 |        |                                                           |
| 0.163                                                               | Bn Shs | Department : 001 Life skills and Livelihood               |
| Reason: activities still on-going                                   |        |                                                           |
| Items                                                               |        |                                                           |
| 0.031                                                               | UShs   | 221003 Staff Training                                     |
| Reason: activities still on-going                                   |        |                                                           |
| 0.054                                                               | UShs   | 224008 Educational Materials and Services                 |
| Reason: activities still on-going                                   |        |                                                           |
| 0.025                                                               | UShs   | 221008 Information and Communication Technology Supplies. |
| Reason:                                                             |        |                                                           |
| 0.043                                                               | UShs   | 221017 Membership dues and Subscription fees.             |
| Reason: activities still on-going                                   |        |                                                           |
| 0.010                                                               | UShs   | 221002 Workshops, Meetings and Seminars                   |
| Reason: activities still on-going                                   |        |                                                           |
| 0.095                                                               | Bn Shs | Department : 002 Life skills and Livelihood Curriculum    |
| Reason: processing payment                                          |        |                                                           |
| Items                                                               |        |                                                           |
| 0.063                                                               | UShs   | 221002 Workshops, Meetings and Seminars                   |
| Reason:                                                             |        |                                                           |
| 0.228                                                               | Bn Shs | Department : 003 Early Childhood Care and Education       |
| Reason: efficiency saving                                           |        |                                                           |
| Items                                                               |        |                                                           |
| 0.137                                                               | UShs   | 221002 Workshops, Meetings and Seminars                   |
| Reason:                                                             |        |                                                           |
| 0.008                                                               | UShs   | 221011 Printing, Stationery, Photocopying and Binding     |
| Reason:                                                             |        |                                                           |
| 0.050                                                               | UShs   | 227001 Travel inland                                      |
| Reason:                                                             |        |                                                           |
| 0.445                                                               | Bn Shs | Department : 004 Pedagogy and Innovations                 |
| Reason: activities on-going                                         |        |                                                           |

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Curriculum and Instructional Materials Development

Items

0.440 UShs 224008 Educational Materials and Services

Reason:

0.611 Bn Shs Department : 005 Primary Education Curriculum

Reason: on-going procurement

Items

0.101 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.050 UShs 225101 Consultancy Services

Reason:

0.998 Bn Shs Department : 006 Secondary Education Curriculum

Reason: processing payment

Items

0.037 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.029 UShs 227001 Travel inland

Reason:

0.902 UShs 224008 Educational Materials and Services

Reason:

0.048 Bn Shs Department : 007 Special Needs Education

Reason: processing payment

Items

0.026 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Vote Function:02 General Administration and Support Services

1.225 Bn Shs Department : 001 General Administration and Support Services

Reason: processing payment

Items

0.090 UShs 225101 Consultancy Services

Reason:

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

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

|                                   |      |                                         |
|-----------------------------------|------|-----------------------------------------|
| Reason:                           |      |                                         |
| 0.026                             | UShs | 221001 Advertising and Public Relations |
| Reason: no adverts in the quarter |      |                                         |
| 0.023                             | UShs | 221003 Staff Training                   |
| Reason: on-going activity         |      |                                         |
| 0.006                             | UShs | 221012 Small Office Equipment           |
| Reason: processing payment        |      |                                         |

Vote Function:03 Research, Consultancy and Library Services

|                               |        |                                          |
|-------------------------------|--------|------------------------------------------|
| 0.042                         | Bn Shs | Department : 003 Printing and Production |
| Reason: no balance on account |        |                                          |

Items

|                                          |        |                                                           |
|------------------------------------------|--------|-----------------------------------------------------------|
| 0.033                                    | UShs   | 221008 Information and Communication Technology Supplies. |
| Reason:                                  |        |                                                           |
| 0.009                                    | UShs   | 228004 Maintenance-Other Fixed Assets                     |
| Reason:                                  |        |                                                           |
| 0.057                                    | Bn Shs | Department : 004 Quality Assurance and Publishing         |
| Reason: procurement of supplies on-going |        |                                                           |

Items

|                           |        |                                                       |
|---------------------------|--------|-------------------------------------------------------|
| 0.051                     | UShs   | 221002 Workshops, Meetings and Seminars               |
| Reason:                   |        |                                                       |
| 0.006                     | UShs   | 221011 Printing, Stationery, Photocopying and Binding |
| Reason:                   |        |                                                       |
| 0.337                     | Bn Shs | Department : 005 Research and Consultancy             |
| Reason: on-going activity |        |                                                       |

Items

|                           |      |                                                       |
|---------------------------|------|-------------------------------------------------------|
| 0.065                     | UShs | 224008 Educational Materials and Services             |
| Reason:                   |      |                                                       |
| 0.008                     | UShs | 227004 Fuel, Lubricants and Oils                      |
| Reason: on-going activity |      |                                                       |
| 0.015                     | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: on-going activity |      |                                                       |

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Research, Consultancy and Library Services

|                               |        |                                                               |
|-------------------------------|--------|---------------------------------------------------------------|
| 0.011                         | UShs   | 227001 Travel inland                                          |
| Reason: on-going activity     |        |                                                               |
| 0.167                         | UShs   | 224011 Research Expenses                                      |
| Reason: on-going activity     |        |                                                               |
| 0.113                         | Bn Shs | Department : 006 Science, Technology and Equipment Production |
| Reason: No balance on account |        |                                                               |

Items

|                            |        |                                                     |
|----------------------------|--------|-----------------------------------------------------|
| 0.107                      | UShs   | 224008 Educational Materials and Services           |
| Reason:                    |        |                                                     |
| 0.006                      | Bn Shs | Department : 007 Documentation and Library Services |
| Reason: efficiency savings |        |                                                     |

Items

|         |      |                                           |
|---------|------|-------------------------------------------|
| 0.006   | UShs | 224008 Educational Materials and Services |
| Reason: |      |                                           |

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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 3                  |
| Education ICT Support Framework developed and Implemented                                                                                                                                                              | Status            | 01                 | 00                                  |
| E-learning contextualized framework developed                                                                                                                                                                          | Yes/No            | yes                | no                                  |
| Number of in-service teachers trained in ICT to support pedagogy                                                                                                                                                       | Number            | 200                | 100                                 |
| 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 3                  |
| 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 3                  |
| Number of instructors/teachers retooled on the revised curriculum                                                                                                                                                      | Number            | 100                | 15                                  |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                                                                                               | Number            | 03                 | 02                                  |
| 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 3                  |
| Set of National Values for all Ugandans in place                                                                                                                                                                       | Text              | one value in place | value and skills framework underway |

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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 3 |
| No. of local languages in which EGR is rolled out in schools                                                                                                       | Number            | 15              | 5                  |
| 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 3 |
| Number of instructors/teachers retooled on the revised curriculum                                                                                                  | Number            | 200             | 100                |
| 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 3 |
| Number of secondary school teachers trained and prepared for competence based assessment                                                                           | Number            | 100             | 25                 |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                                           | Number            | 10              | 05                 |
| 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 3 |
| Competence-Based Curriculum for Primary Education developed, piloted and implemented                                                                               | Number            | 01              | 01                 |
| Number of Primary and Secondary School teachers trained and prepared for competence-based assessment                                                               | Number            | 1000            | 1128               |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                                           | Number            | 05              | 03                 |

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|                                                                                                                                                     |                   |                        |                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------|------------------------------|
| Programme:12 Human Capital Development                                                                                                              |                   |                        |                              |
| Vote Function:01 Curriculum and Instructional Materials Development                                                                                 |                   |                        |                              |
| 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 3           |
| Competence-Based Curriculum for Primary Education developed, piloted and implemented                                                                | Number            | 01                     | 0                            |
| 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                     | 05                           |
| 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 3           |
| Number of schools provided with Instructional materials for learners with special needs                                                             | Number            | 150                    | 100                          |
| 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 3           |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                            | Number            | 05                     | 02                           |
| 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 3           |
| Research to support strategic and operational interventions in quality education and training conducted                                             | Text              | One research conducted | other on-going interventions |
| 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 3           |
| Number of monitoring and support supervisions conducted                                                                                             | Number            | 08                     | 06                           |

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------|--------------------|
| Programme:12 Human Capital Development                                                                                                                             |                   |                                            |                    |
| Vote Function:02 General Administration and Support Services                                                                                                       |                   |                                            |                    |
| Department:001 General Administration and Support Services                                                                                                         |                   |                                            |                    |
| 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                                         |                   |                                            |                    |
| PIAP Output Indicators                                                                                                                                             | Indicator Measure | Planned 2025/26                            | Actuals By END Q 3 |
| Human resource and capacity building provided                                                                                                                      | Text              | four capacity building trainings conducted | 03                 |
| Number of Education Institution Audits Conducted                                                                                                                   | Number            | 04                                         | 01                 |
| ICT infrastructure established                                                                                                                                     | Status            | Digital agenda implemented                 | not yet            |
| 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 3 |
| Number of Project Evaluation reports produced                                                                                                                      | Number            | 04                                         | 02                 |
| Number of Project Monitoring reports produced                                                                                                                      | Number            | 04                                         | 02                 |
| Ministerial Policy Statement(MPS) produced                                                                                                                         | Text              | One MPS produced                           | One MPS produced   |
| Budget Framework Paper (BFP) produced                                                                                                                              | Text              | One BFP produced                           | One BFP produced   |
| 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 3 |
| No. of Local governements not supported in EGRA                                                                                                                    | Number            | 25                                         | 05                 |
| No. of local languages in which EGR is rolled out in schools                                                                                                       | Number            | 15                                         | 05                 |
| Number of accessible EGR primers procured and distributed                                                                                                          | Number            | 10                                         | 02                 |

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|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development                                                                                                              |                   |                 |                    |
| Vote Function:03 Research, Consultancy and Library Services                                                                                         |                   |                 |                    |
| 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 3 |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                            | Number            | 35              | 14                 |
| 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 3 |
| 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              | 30                 |
| 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 3 |
| 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 3 |
| Number of instructors/teachers retooled on the revised curriculum                                                                                   | Number            | 100             | 90                 |

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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 3 |
| Competence-Based Curriculum for Primary Education developed, piloted and implemented                                                                | Number            | 01              | 1                  |
| Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented                                                        | Number            | 01              | 1                  |
| Learning Materials and Resources aligned with Competence-Based Curricula                                                                            | Number            | 34              | 18                 |

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## Performance highlights for the Quarter

In Q3 quarter, the vote undertook the following key activities:

- 1-Development of Assessment and Implementation guidelines for Lower Primary (P.1-3)
- 2-Data collection for the Evaluation study of the performance of O'level Curriculum
- 3-Paid staff salaries, remitted statutory deductions and maintained office premises and cleared utility bills

## Variances and Challenges

AT the begininng of the quarter, the vote received expenditure limit amounting to UGX.3.609 billion against the projected UGX. 8.216 billion representing 43.9% revenue out-turn. Wage performed at 100%, NWR at 20.6% while Gratuity and Capital Dev't performed at 0% of projected revenue. Cumulatively, as at the end of Q3, the Centre had received a total of UGX. 24.204 billion against the projected UGX. 29.294 billion representing 82.6% of projected revenue from GoU and 63.5% of the approved annual budget of UGX 38.135 Bn. Q3 faced implementation uncertainties arising from the volatile political environment.

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                              | 38.135          | 38.135         | 24.205             | 18.634          | 63.5 %                | 48.9 %             | 77.0 %               |
| Vote Function:01 Curriculum and Instructional Materials Development | 18.797          | 18.797         | 10.450             | 7.861           | 55.6 %                | 41.8 %             | 75.2 %               |
| 320043 Teaching and Training                                        | 1.072           | 1.072          | 0.480              | 0.035           | 44.8 %                | 3.2 %              | 7.3 %                |
| 320118 Delivery of quality ECCE services                            | 0.728           | 0.728          | 0.683              | 0.454           | 93.8 %                | 62.4 %             | 66.5 %               |
| 320121 Curriculum Development                                       | 16.997          | 16.997         | 9.287              | 7.372           | 54.6 %                | 43.4 %             | 79.4 %               |
| Vote Function:02 General Administration and Support Services        | 16.517          | 16.517         | 11.592             | 9.190           | 70.2 %                | 55.6 %             | 79.3 %               |
| 320121 Curriculum Development                                       | 16.122          | 16.122         | 11.460             | 9.190           | 71.1 %                | 57.0 %             | 80.2 %               |
| 560045 Strategic Planning and Development                           | 0.395           | 0.395          | 0.132              | 0.000           | 33.3 %                | 0.0 %              | 0.0 %                |
| Vote Function:03 Research, Consultancy and Library Services         | 2.821           | 2.821          | 2.163              | 1.583           | 76.7 %                | 56.1 %             | 73.2 %               |
| 000022 Research and Development                                     | 1.027           | 1.027          | 0.900              | 0.563           | 87.6 %                | 54.8 %             | 62.6 %               |
| 000056 Data Management                                              | 0.110           | 0.110          | 0.047              | 0.005           | 42.6 %                | 4.9 %              | 10.6 %               |
| 000076 Promotion of Indeginuous languages                           | 0.700           | 0.700          | 0.700              | 0.675           | 100.0 %               | 96.4 %             | 96.4 %               |
| 320035 Quality, Standard and Accreditation                          | 0.690           | 0.690          | 0.239              | 0.181           | 34.6 %                | 26.3 %             | 75.7 %               |
| 320117 Delivery of Instructional Materials                          | 0.251           | 0.251          | 0.251              | 0.138           | 100.0 %               | 55.0 %             | 55.0 %               |
| 320121 Curriculum Development                                       | 0.043           | 0.043          | 0.027              | 0.020           | 62.5 %                | 47.8 %             | 74.1 %               |
| Total for the Vote                                                  | 38.135          | 38.135         | 24.205             | 18.634          | 63.5 %                | 48.9 %             | 77.0 %               |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 7.157           | 7.157          | 7.157              | 6.187           | 100.0 %               | 86.4 %             | 86.4 %               |
| 211102 Contract Staff Salaries                                   | 2.488           | 2.488          | 0.077              | 0.002           | 3.1 %                 | 0.1 %              | 2.2 %                |
| 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          | 0.410              | 0.228           | 83.7 %                | 46.6 %             | 55.7 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.550           | 0.550          | 0.310              | 0.210           | 56.4 %                | 38.2 %             | 67.8 %               |
| 212101 Social Security Contributions                             | 0.965           | 0.965          | 0.692              | 0.521           | 71.8 %                | 54.0 %             | 75.2 %               |
| 212102 Medical expenses (Employees)                              | 0.810           | 0.810          | 0.735              | 0.735           | 90.7 %                | 90.7 %             | 100.0 %              |
| 212103 Incapacity benefits (Employees)                           | 0.090           | 0.090          | 0.050              | 0.038           | 55.6 %                | 42.2 %             | 76.0 %               |
| 221001 Advertising and Public Relations                          | 0.060           | 0.060          | 0.030              | 0.004           | 50.0 %                | 7.3 %              | 14.7 %               |
| 221002 Workshops, Meetings and Seminars                          | 11.532          | 11.532         | 7.634              | 6.797           | 66.2 %                | 58.9 %             | 89.0 %               |
| 221003 Staff Training                                            | 0.100           | 0.100          | 0.065              | 0.011           | 65.0 %                | 11.0 %             | 16.9 %               |
| 221004 Recruitment Expenses                                      | 0.080           | 0.080          | 0.038              | 0.038           | 47.5 %                | 47.5 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.003           | 0.003          | 0.002              | 0.002           | 59.3 %                | 59.1 %             | 99.8 %               |
| 221008 Information and Communication Technology Supplies.        | 1.121           | 1.121          | 0.720              | 0.467           | 64.2 %                | 41.7 %             | 64.9 %               |
| 221009 Welfare and Entertainment                                 | 0.120           | 0.120          | 0.120              | 0.088           | 100.0 %               | 73.4 %             | 73.4 %               |
| 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          | 0.675              | 0.452           | 70.7 %                | 47.3 %             | 66.9 %               |
| 221012 Small Office Equipment                                    | 0.015           | 0.015          | 0.006              | 0.000           | 40.0 %                | 0.0 %              | 0.0 %                |
| 221017 Membership dues and Subscription fees.                    | 0.109           | 0.109          | 0.071              | 0.028           | 65.8 %                | 26.0 %             | 39.6 %               |
| 221020 Litigation and related expenses                           | 0.060           | 0.060          | 0.040              | 0.038           | 66.7 %                | 62.7 %             | 94.0 %               |
| 222001 Information and Communication Technology Services.        | 0.019           | 0.019          | 0.008              | 0.004           | 39.5 %                | 19.4 %             | 49.1 %               |
| 223001 Property Management Expenses                              | 0.220           | 0.220          | 0.140              | 0.062           | 63.6 %                | 28.1 %             | 44.2 %               |
| 223002 Property Rates                                            | 0.002           | 0.002          | 0.002              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                               | 0.060           | 0.060          | 0.044              | 0.041           | 73.3 %                | 69.0 %             | 94.1 %               |
| 223005 Electricity                                               | 0.070           | 0.070          | 0.060              | 0.055           | 85.7 %                | 77.9 %             | 90.8 %               |
| 223006 Water                                                     | 0.024           | 0.024          | 0.015              | 0.005           | 62.5 %                | 22.6 %             | 36.2 %               |
| 224008 Educational Materials and Services                        | 7.997           | 7.997          | 3.918              | 2.164           | 49.0 %                | 27.1 %             | 55.2 %               |
| 224011 Research Expenses                                         | 0.383           | 0.383          | 0.309              | 0.142           | 80.7 %                | 37.1 %             | 45.9 %               |
| 225101 Consultancy Services                                      | 0.785           | 0.785          | 0.150              | 0.010           | 19.1 %                | 1.2 %              | 6.4 %                |
| 226001 Insurances                                                | 0.130           | 0.130          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland                                                    | 0.231           | 0.231          | 0.149              | 0.049           | 64.5 %                | 21.2 %             | 32.9 %               |
| 227004 Fuel, Lubricants and Oils                                        | 0.281           | 0.281          | 0.196              | 0.163           | 69.9 %                | 57.9 %             | 82.9 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.040           | 0.040          | 0.035              | 0.008           | 87.5 %                | 19.7 %             | 22.6 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.120           | 0.120          | 0.082              | 0.042           | 68.3 %                | 34.9 %             | 51.1 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.090           | 0.090          | 0.048              | 0.009           | 53.3 %                | 9.7 %              | 18.2 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.113           | 0.113          | 0.085              | 0.036           | 75.2 %                | 31.5 %             | 41.9 %               |
| 312229 Other ICT Equipment - Acquisition                                | 0.305           | 0.305          | 0.071              | 0.000           | 23.3 %                | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.090           | 0.090          | 0.061              | 0.000           | 67.4 %                | 0.0 %              | 0.0 %                |
| Total for the Vote                                                      | 38.135          | 38.135         | 24.205             | 18.634          | 63.5 %                | 48.9 %             | 77.0 %               |

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

| <i>Billion Uganda Shillings</i>                                          | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                                   | 38.135          | 38.135         | 24.205             | 18.634          | 63.47 %               | 48.86 %            | 76.98 %              |
| Vote Function:01 Curriculum and Instructional Materials Development      | 18.797          | 18.797         | 10.450             | 7.861           | 55.59 %               | 41.82 %            | 75.2 %               |
| <i>Departments</i>                                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Life skills and Livelihood                                           | 0.661           | 0.661          | 0.248              | 0.085           | 37.5 %                | 12.9 %             | 34.3 %               |
| 002 Life skills and Livelihood Curriculum                                | 1.167           | 1.167          | 0.442              | 0.347           | 37.9 %                | 29.7 %             | 78.5 %               |
| 003 Early Childhood Care and Education                                   | 0.728           | 0.728          | 0.683              | 0.454           | 93.8 %                | 62.4 %             | 66.5 %               |
| 004 Pedagogy and Innovations                                             | 1.072           | 1.072          | 0.480              | 0.035           | 44.8 %                | 3.3 %              | 7.3 %                |
| 005 Primary Education Curriculum                                         | 8.111           | 8.111          | 5.818              | 5.207           | 71.7 %                | 64.2 %             | 89.5 %               |
| 006 Secondary Education Curriculum                                       | 6.475           | 6.475          | 2.428              | 1.430           | 37.5 %                | 22.1 %             | 58.9 %               |
| 007 Special Needs Education                                              | 0.584           | 0.584          | 0.351              | 0.303           | 60.1 %                | 51.9 %             | 86.3 %               |
| <i>Development Projects</i>                                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                      |                 |                |                    |                 |                       |                    |                      |
| Vote Function:02 General Administration and Support Services             | 16.517          | 16.517         | 11.592             | 9.190           | 70.18 %               | 55.64 %            | 79.3 %               |
| <i>Departments</i>                                                       |                 |                |                    |                 |                       |                    |                      |
| 001 General Administration and Support Services                          | 16.122          | 16.122         | 11.460             | 9.190           | 71.1 %                | 57.0 %             | 80.2 %               |
| <i>Development Projects</i>                                              |                 |                |                    |                 |                       |                    |                      |
| 1974 Institutional Development of National Curriculum Development Centre | 0.395           | 0.395          | 0.132              | 0.000           | 33.4 %                | 0.0 %              | 0.0 %                |
| Vote Function:03 Research, Consultancy and Library Services              | 2.821           | 2.821          | 2.163              | 1.583           | 76.68 %               | 56.10 %            | 73.2 %               |
| <i>Departments</i>                                                       |                 |                |                    |                 |                       |                    |                      |
| 002 Literature Bureau                                                    | 0.700           | 0.700          | 0.700              | 0.675           | 100.0 %               | 96.4 %             | 96.4 %               |
| 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          | 0.239              | 0.181           | 34.6 %                | 26.2 %             | 75.7 %               |
| 005 Research and Consultancy                                             | 1.027           | 1.027          | 0.900              | 0.563           | 87.6 %                | 54.8 %             | 62.6 %               |
| 006 Science, Technology and Equipment Production                         | 0.251           | 0.251          | 0.251              | 0.138           | 100.1 %               | 55.1 %             | 55.0 %               |
| 007 Documentation and Library Services                                   | 0.043           | 0.043          | 0.027              | 0.020           | 63.2 %                | 46.8 %             | 74.1 %               |
| <i>Development Projects</i>                                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                      |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote                                                       | 38.135          | 38.135         | 24.205             | 18.634          | 63.5 %                | 48.9 %             | 77.0 %               |

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

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Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                       | Actual Outputs Achieved in Quarter                                                                     | Reasons for Variation in performance                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Programme:12 Human Capital Development                                                                                                                           |                                                                                                        |                                                                                                                                  |
| Vote Function:01 Curriculum and Instructional Materials Development                                                                                              |                                                                                                        |                                                                                                                                  |
| Departments                                                                                                                                                      |                                                                                                        |                                                                                                                                  |
| 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                                                                   |                                                                                                        |                                                                                                                                  |
|                                                                                                                                                                  | Not Achieved, planned for Q4                                                                           | One Institutional MS Office license<br>One anti-virus licenses for 200 computers purchased and installed                         |
|                                                                                                                                                                  | 212 NCDC ICT equipment and gadgets serviced and maintained.                                            | Nil                                                                                                                              |
|                                                                                                                                                                  | Not achieved, planned for Q4                                                                           | Subscription to 2 Online image websites cleared                                                                                  |
|                                                                                                                                                                  | Not Achieved, planned for Q4                                                                           | Plugins for System Platforms for<br>One website,<br>One Journal management system<br>One e-learning system.                      |
|                                                                                                                                                                  | Not achieved, planned for Q4                                                                           | 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, it was not funded, planned for Q4                                                        | Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions. |
|                                                                                                                                                                  | No funded, planned for Q4                                                                              | 12 licenses of Grammarly Software 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. | 26 instructional materials uploaded                                                                    | Uploaded 6 more materials that were completed in the period.                                                                     |
|                                                                                                                                                                  | The procurement of a consultant to conduct the training is on going, actual training is planned for Q4 | 7 staff trained on how to develop digital content.                                                                               |
|                                                                                                                                                                  | Not purchased                                                                                          | One Storyline License for 3 users purchased.                                                                                     |

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| 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                                                                                  |                                                                                                                                                        |                                                                                     |
| 50 materials illustrated, styled and designed                                                                                                                                   | 36 materials illustrated, styled and designed                                                                                                          | 14 materials could be illustrated, styled and designed because they were not ready. |
|                                                                                                                                                                                 | 12 months Internet subscription not cleared                                                                                                            | 12 months Internet subscription cleared.                                            |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                         |                                                                                                                                                        | US\$ <i>Thousand</i>                                                                |
| Item                                                                                                                                                                            | Spent                                                                                                                                                  |                                                                                     |
| 221008 Information and Communication Technology Supplies.                                                                                                                       | 1,858.500                                                                                                                                              |                                                                                     |
| 224008 Educational Materials and Services                                                                                                                                       | 980.000                                                                                                                                                |                                                                                     |
|                                                                                                                                                                                 | Total For Budget Output                                                                                                                                | 2,838.500                                                                           |
|                                                                                                                                                                                 | Wage Recurrent                                                                                                                                         | 0.000                                                                               |
|                                                                                                                                                                                 | Non Wage Recurrent                                                                                                                                     | 2,838.500                                                                           |
|                                                                                                                                                                                 | Arrears                                                                                                                                                | 0.000                                                                               |
|                                                                                                                                                                                 | AIA                                                                                                                                                    | 0.000                                                                               |
|                                                                                                                                                                                 | Total For Department                                                                                                                                   | 2,838.500                                                                           |
|                                                                                                                                                                                 | Wage Recurrent                                                                                                                                         | 0.000                                                                               |
|                                                                                                                                                                                 | Non Wage Recurrent                                                                                                                                     | 2,838.500                                                                           |
|                                                                                                                                                                                 | Arrears                                                                                                                                                | 0.000                                                                               |
|                                                                                                                                                                                 | AIA                                                                                                                                                    | 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.                             |                                                                                                                                                        |                                                                                     |
| Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum | Not achieved.                                                                                                                                          | Insufficient funds                                                                  |
|                                                                                                                                                                                 | Collected data on Life Long Skills Anticipation and Talent Development in 34 Districts from 16th to 21st March, 2026. Pending data entry and Analysis. | Data entry, analysis and report writing                                             |
|                                                                                                                                                                                 | Not done, pending completion of report writing                                                                                                         | 500 copies of the Situation Analysis Report printed & distributed                   |
| Undertake 2 dissemination and 1 advocacy engagement on the Situational Analysis Report.                                                                                         | Not achieved, differed to Q4                                                                                                                           | Not achieved due to insufficient funding                                            |
| Develop a Skills Framework for Uganda on Lifelong Skills & Talent Development                                                                                                   | Fine tuned the framework for Skills Anticipation and Talent Development from 5th to 9th January 2026 from NCDC premises                                |                                                                                     |

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| 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.                |                                                                                                                                                             |                                                                       |
|                                                                                                                                                                    | Not achieved, planned for Q4                                                                                                                                | One Regional dissemination report                                     |
| Orientation of 50 instructors for each of the 4 Community Polytechnic course of Accounting, Business Mgt, Secretarial and Leather Technology                       | Not funded, planned for Q4                                                                                                                                  | One copy of Guidelines for Skills and Talent Identification developed |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                            |                                                                                                                                                             | US\$ Thousands                                                        |
| Item                                                                                                                                                               |                                                                                                                                                             | Spent                                                                 |
| 221002 Workshops, Meetings and Seminars                                                                                                                            |                                                                                                                                                             | 57,244.697                                                            |
| 224008 Educational Materials and Services                                                                                                                          |                                                                                                                                                             | 97,148.036                                                            |
| 227004 Fuel, Lubricants and Oils                                                                                                                                   |                                                                                                                                                             | 3,900.000                                                             |
|                                                                                                                                                                    | Total For Budget Output                                                                                                                                     | 158,292.733                                                           |
|                                                                                                                                                                    | Wage Recurrent                                                                                                                                              | 0.000                                                                 |
|                                                                                                                                                                    | Non Wage Recurrent                                                                                                                                          | 158,292.733                                                           |
|                                                                                                                                                                    | Arrears                                                                                                                                                     | 0.000                                                                 |
|                                                                                                                                                                    | AIA                                                                                                                                                         | 0.000                                                                 |
|                                                                                                                                                                    | Total For Department                                                                                                                                        | 158,292.733                                                           |
|                                                                                                                                                                    | Wage Recurrent                                                                                                                                              | 0.000                                                                 |
|                                                                                                                                                                    | Non Wage Recurrent                                                                                                                                          | 158,292.733                                                           |
|                                                                                                                                                                    | Arrears                                                                                                                                                     | 0.000                                                                 |
|                                                                                                                                                                    | AIA                                                                                                                                                         | 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 |                                                                                                                                                             |                                                                       |
|                                                                                                                                                                    | 300 Pre-school Teachers in the 100 Learning Centres oriented on the National Pre-Primary Curriculum and TRBs in preparation for the pilot in Q2 of 2025/26. | Nil                                                                   |
|                                                                                                                                                                    |                                                                                                                                                             |                                                                       |
| 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.                |                                                                                                                                                             |                                                                       |
| Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda                                              |                                                                                                                                                             | Pilot planned for Q4 due to insufficient quarterly release in Q3      |
|                                                                                                                                                                    | Printed and distributed 300 copies for each of the National Pre-primary Curriculum and the Teachers' Resource Books for Baby, Middle and Top classes.       | Nil                                                                   |

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| 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. |                                                                                                                                                                                                                                                                                    |                                                |
|                                                                                                                                                     | Not done pending conclusion of the pilot monitoring.                                                                                                                                                                                                                               | One Pilot monitoring report produced.          |
|                                                                                                                                                     | Not done, planned for Q4 pending conclusion of the pilot.                                                                                                                                                                                                                          | One National Pre-primary fine-tuned            |
| Expenditures incurred in the Quarter to deliver outputs                                                                                             |                                                                                                                                                                                                                                                                                    | US\$ Thousand                                  |
| Item                                                                                                                                                | Spent                                                                                                                                                                                                                                                                              |                                                |
| 221002 Workshops, Meetings and Seminars                                                                                                             | -5,807.335                                                                                                                                                                                                                                                                         |                                                |
|                                                                                                                                                     | Total For Budget Output                                                                                                                                                                                                                                                            | -5,807.335                                     |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                     | 0.000                                          |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                 | -5,807.335                                     |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                            | 0.000                                          |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                | 0.000                                          |
|                                                                                                                                                     | Total For Department                                                                                                                                                                                                                                                               | -5,807.335                                     |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                     | 0.000                                          |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                 | -5,807.335                                     |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                            | 0.000                                          |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                | 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. |                                                                                                                                                                                                                                                                                    |                                                |
|                                                                                                                                                     | Disseminated the gamification handbook to 100 stakeholders on the 12th December 2025 at Kololo SSS. Stake holders included ministry officials, development partners, pre-primary and lower primary teachers, NCDC staff                                                            | Nil                                            |
| 250 copies of Resources for learners with autism spectrum disorder printed                                                                          | Not achieved                                                                                                                                                                                                                                                                       | Insufficient quarterly release                 |
|                                                                                                                                                     | Fine- tuned the proposal on : Examining the Teachers’ Pedagogical Practices in the Implementation of the Lower Secondary Curriculum in Uganda to input ASB comments. The proposal was re-presented to ASB and approved by the Governing Council. Data collection is planned for Q4 | Data entry and analysis report produced.       |
| Print and distribute 100 copies Gamification Handbook                                                                                               | Not printed and distributed.                                                                                                                                                                                                                                                       | materials not ready for printing               |
|                                                                                                                                                     | Quality assured 2 Teaching Guides on Wisdom Pedagogy developed                                                                                                                                                                                                                     | 2 Teaching Guides on Wisdom Pedagogy approved. |

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Quarter 3

| 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. |                                                                                                                                                                                                                                                                                               |                                                                |
| Print and distribute 500 copies of Training Manual and 1,200 Teaching materials on Wisdom Pedagogy                                                  | Not printed pending approval                                                                                                                                                                                                                                                                  | Not printed pending approval                                   |
|                                                                                                                                                     | 100 Lead facilitators not trained                                                                                                                                                                                                                                                             | 100 Lead facilitators trained                                  |
| Expenditures incurred in the Quarter to deliver outputs                                                                                             |                                                                                                                                                                                                                                                                                               | US\$ Thousand                                                  |
| Item                                                                                                                                                |                                                                                                                                                                                                                                                                                               | Spent                                                          |
| 224008 Educational Materials and Services                                                                                                           |                                                                                                                                                                                                                                                                                               | 1,420.319                                                      |
|                                                                                                                                                     | Total For Budget Output                                                                                                                                                                                                                                                                       | 1,420.319                                                      |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                                | 0.000                                                          |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                            | 1,420.319                                                      |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                                       | 0.000                                                          |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                           | 0.000                                                          |
|                                                                                                                                                     | Total For Department                                                                                                                                                                                                                                                                          | 1,420.319                                                      |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                                | 0.000                                                          |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                            | 1,420.319                                                      |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                                       | 0.000                                                          |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                           | 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. |                                                                                                                                                                                                                                                                                               |                                                                |
|                                                                                                                                                     | Fine-tuned the revised P1 – 3 syllabi from the 9th – 23rd January 2026 to input comments from Quality assurance, these are pending validation planned for Q4                                                                                                                                  | Pending validation and approval of the P1-3 syllabi materials. |
|                                                                                                                                                     | 11,000 copies of Nile English Coursebook 7 printed and distribution to 45 least performing districts and 3800 schools.                                                                                                                                                                        | Nil                                                            |
| Fine-tune of the Primary Curriculum Framework                                                                                                       | Presented the Primary Curriculum Framework to the Senior Management committee of MoES. The curriculum frame work was then fine-tuned to input stakeholder concerns from 21st – 29th January 2026 at NCDC premises. The frame work was submitted to the Permanent Secretary for Final approval | Achieved.                                                      |
| Train 500 Kiswahili Teachers on the P.5 Kiswahili Curriculum                                                                                        | Trained 500 Kiswahili Teachers on the P.5 Kiswahili Curriculum in a workshop that took place at Nyondo Core PTC                                                                                                                                                                               | achieved.                                                      |
| Orient 180 Panel members on the revised primary curriculum Framework.                                                                               | 180 Panel members oriented on the revised primary curriculum Framework                                                                                                                                                                                                                        | Nil                                                            |

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Quarter 3

| 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. |                                                                                                                                                                                                                                                      |                                                                                                                                                                   |
|                                                                                                                                                     | Not funded, planned for Q4                                                                                                                                                                                                                           | Pilot and Monitoring Report for P. 1 to 3Curriculum                                                                                                               |
|                                                                                                                                                     | 100 copies each of non-text Kiswahili materials distributed                                                                                                                                                                                          | Nil                                                                                                                                                               |
| Fine-tune one copy of the Scope & Sequence Document of the Primary Curriculum                                                                       | Aligned the Primary scope and sequence from P1 to P7 to input concerns from stakeholders after validation at NCDC premises from 2nd to 16th February 2026. The scope and sequence was submitted and recommended for approval and approved by the GC. | Achieved                                                                                                                                                          |
| Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners.                                 | Draft Assessment and Implementation guidelines for Lower Primary (P.1-3) were developed from 3rd -7th March , 23rd -2nd April, The third drafts are ready for quality assurance.                                                                     | One copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners quality assured and approved by the Governing Council. |
| Translate the P.1 3 Syllabus documents into 6 Local Languages . Luganda, Runyakitara, Ateso, Leb-Acoli, Ngakaramajong and Leb-Jonam                 | Not funded, planned for Q4                                                                                                                                                                                                                           | insufficient quarterly release                                                                                                                                    |
| Develop one copy each of the Teacher and Learner Materials for P1-3 to support the Piloting                                                         | Not funded, planned for Q3                                                                                                                                                                                                                           | Insufficient quarterly release                                                                                                                                    |
| Expenditures incurred in the Quarter to deliver outputs                                                                                             |                                                                                                                                                                                                                                                      | US\$ Thousand                                                                                                                                                     |
| Item                                                                                                                                                | Spent                                                                                                                                                                                                                                                |                                                                                                                                                                   |
| 221002 Workshops, Meetings and Seminars                                                                                                             | 90,165.767                                                                                                                                                                                                                                           |                                                                                                                                                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                               | 249,105.400                                                                                                                                                                                                                                          |                                                                                                                                                                   |
| 224008 Educational Materials and Services                                                                                                           | 194,436.128                                                                                                                                                                                                                                          |                                                                                                                                                                   |
| 225101 Consultancy Services                                                                                                                         | -330.447                                                                                                                                                                                                                                             |                                                                                                                                                                   |
|                                                                                                                                                     | Total For Budget Output                                                                                                                                                                                                                              | 533,376.848                                                                                                                                                       |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                       | 0.000                                                                                                                                                             |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                   | 533,376.848                                                                                                                                                       |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                              | 0.000                                                                                                                                                             |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                  | 0.000                                                                                                                                                             |
|                                                                                                                                                     | Total For Department                                                                                                                                                                                                                                 | 533,376.848                                                                                                                                                       |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                       | 0.000                                                                                                                                                             |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                   | 533,376.848                                                                                                                                                       |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                              | 0.000                                                                                                                                                             |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                  | 0.000                                                                                                                                                             |
| Department:006 Secondary Education Curriculum                                                                                                       |                                                                                                                                                                                                                                                      |                                                                                                                                                                   |
| Key Service Area:320121 Curriculum Development                                                                                                      |                                                                                                                                                                                                                                                      |                                                                                                                                                                   |

VOTE: 111 National Curriculum Development Centre (NCDC)

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| Outputs Planned in Quarter                                                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                      | Reasons for Variation in performance                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 34 Upper Secondary Curriculum Syllabus documents were not fine tuned and harmonised pending approval of the curriculum framework.                                                                                                                                   | 34 Upper Secondary Curriculum Syllabus documents fine tuned and harmonised.                                                                                         |
|                                                                                                                                                                                              | Held one stakeholder consultative meeting for the upper secondary curriculum framework and for the scope and sequence , currently inputting concerns from consultative meeting into the Upper secondary curriculum frame work and the scope and sequence.               | One Upper secondary Curriculum Framework and One Scope & Sequence quality assured and approved.                                                                     |
|                                                                                                                                                                                              | Not achieved, planned for Q4                                                                                                                                                                                                                                            | Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed                                                        |
| Develop Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary curriculum                                                                                       | The Assessment framework and guidelines were developed and approved by the governing council; currently undergoing typesetting                                                                                                                                          | achieved                                                                                                                                                            |
|                                                                                                                                                                                              | Achieved, O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted                                                                                                                                                                    | Nil                                                                                                                                                                 |
| Conduct stakeholder engagement with 300 participants : Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents | Held a stakeholders consultative meeting at Imperial Royale on 26th March 2026. The meeting used a blended approach attracting a total of 930 participants. 100 participants attended physically while 830 attended through the online platforms.                       | Achieved                                                                                                                                                            |
|                                                                                                                                                                                              | Not funded, planned for Q4                                                                                                                                                                                                                                              | 34 subjects in the Upper Secondary alpha tested and a report produced                                                                                               |
| Orientation of Publishers on the revised curriculum                                                                                                                                          | Not done, planned for Q4                                                                                                                                                                                                                                                | Insufficient quarterly release                                                                                                                                      |
|                                                                                                                                                                                              | The printing and distribution of 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 is on going.                                                                               | 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 |
|                                                                                                                                                                                              | Trained 300 Master Trainers on Utilization of Time After 2:55 pm and Project Based Learning Guidelines from Eastern and Northern Regions from4th – 8th January, 2026 . The training took place at Trinity College Nabbingo, giving a total 582 master trainers trained. | Nil                                                                                                                                                                 |
|                                                                                                                                                                                              | The Trialing of the Assessment items was done in 64 schools attracting 1,411 respondents countrywide. A detailed report on the findings has been submitted to the quality assurance.                                                                                    | Report on the trialing and pilot finalised.                                                                                                                         |

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| Outputs Planned in Quarter                                                                                                                                                                       | Actual Outputs Achieved in Quarter                                                                                                                                                                                       | Reasons for Variation in performance                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                          |                                                                                                                                                                                                                          | US\$ Thousand                                                                                        |
| Item                                                                                                                                                                                             |                                                                                                                                                                                                                          | Spent                                                                                                |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                          |                                                                                                                                                                                                                          | 6,308.334                                                                                            |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                            |                                                                                                                                                                                                                          | 108,493.240                                                                                          |
| 224008 Educational Materials and Services                                                                                                                                                        |                                                                                                                                                                                                                          | 124,928.710                                                                                          |
| 227001 Travel inland                                                                                                                                                                             |                                                                                                                                                                                                                          | 1,600.000                                                                                            |
|                                                                                                                                                                                                  | Total For Budget Output                                                                                                                                                                                                  | 241,330.284                                                                                          |
|                                                                                                                                                                                                  | Wage Recurrent                                                                                                                                                                                                           | 0.000                                                                                                |
|                                                                                                                                                                                                  | Non Wage Recurrent                                                                                                                                                                                                       | 241,330.284                                                                                          |
|                                                                                                                                                                                                  | Arrears                                                                                                                                                                                                                  | 0.000                                                                                                |
|                                                                                                                                                                                                  | AIA                                                                                                                                                                                                                      | 0.000                                                                                                |
|                                                                                                                                                                                                  | Total For Department                                                                                                                                                                                                     | 241,330.284                                                                                          |
|                                                                                                                                                                                                  | Wage Recurrent                                                                                                                                                                                                           | 0.000                                                                                                |
|                                                                                                                                                                                                  | Non Wage Recurrent                                                                                                                                                                                                       | 241,330.284                                                                                          |
|                                                                                                                                                                                                  | Arrears                                                                                                                                                                                                                  | 0.000                                                                                                |
|                                                                                                                                                                                                  | AIA                                                                                                                                                                                                                      | 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 piloted and pilot report developed. input comments from the pilot int the adapted materials pending presentation to ASB in Q4 | One History and political education and one religious education lower secondary curriculum 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.                                                                                                                                                                                                            | Uganda Sign Language learner's book and Orientation Manual under production.                         |
| Printing 100 copies each materials for the adapted lower secondary curriculum for Geography and Mathematics for hearing impaired and intellectually challenged learners                          | 100 copies of the adapted Geography and 100 copies of adapted Mathematics printed in preparation for the pilot.                                                                                                          | Achieved.                                                                                            |
|                                                                                                                                                                                                  | Not achieved, planned for Q4                                                                                                                                                                                             | adapted Geography and Mathematics materials to disseminated to 200 stakeholders                      |
|                                                                                                                                                                                                  | Not achieved, planned for Q4                                                                                                                                                                                             | One revised Primary one curriculum adapted                                                           |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                          |                                                                                                                                                                                                                          | US\$ Thousand                                                                                        |
| Item                                                                                                                                                                                             |                                                                                                                                                                                                                          | Spent                                                                                                |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                          |                                                                                                                                                                                                                          | 1,434.697                                                                                            |

VOTE: 111 National Curriculum Development Centre (NCDC)

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Budget Output            | 1,434.697                            |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 1,434.697                            |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 1,434.697                            |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 1,434.697                            |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 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

|                                                                                                              |                                                                                                            |     |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----|
| 1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured | 500 kg of sugar, 500 packets of tea leaves, 200 bars of soap and meals for 08 management meetings procured | Nil |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----|

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                             | Printing, stationary, photocopying and binding paid for.                                                              | Printing, stationary, photocopying and binding paid for.                                                 |
| Gratuity expenses paid                                                     | Gratuity expenses not paid, planned for Q4                                                                            | Gratuity expenses paid                                                                                   |
| 32 Management meetings conducted                                           | 08 Management meetings conducted.                                                                                     | Nil                                                                                                      |
| 4 quarterly monitoring and evaluation reports retreats for management held | Not achieved, not funded, planned for Q4                                                                              | 4 quarterly monitoring and evaluation reports retreats for management held.                              |
| Dissemination of one NCDC Strategic Plan to 200 stakeholders               | Not funded, planned for Q4                                                                                            | One endline evaluation report and NCDC Strategic Plan disseminated                                       |
|                                                                            | The revised strategic plan and evaluation report are currently being styled and type set in preparation for printing. | 100 copies of NCDC revised strategic plan<br>100 copies of the Evaluation report printed and distributed |

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| 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                                                                                     |                                                                       |                                                                                   |
| Litigation and related expensed paid                                                                                                                                                                           | Litigation and related expensed was not paid, planned for Q4          | Litigation and related expensed paid                                              |
|                                                                                                                                                                                                                | Not funded, not trained planned for Q4                                | 135 NCDC staff trained                                                            |
|                                                                                                                                                                                                                | One Elevator, and 08 motor vehicles maintained .                      | Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained |
| NCDC buildings and structures maintained.                                                                                                                                                                      | Not funded, planned for Q4                                            | 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                              | Nil                                                                               |
| 4 quarterly monitoring and evaluation reports developed                                                                                                                                                        | 1 quarterly monitoring and evaluation report developed                | 1 quarterly monitoring and evaluation report developed                            |
|                                                                                                                                                                                                                | 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid | Nil                                                                               |
|                                                                                                                                                                                                                | Ground rates for KCCA paid                                            | Nil                                                                               |
| Guard and security services procured                                                                                                                                                                           | Guard and security services procured                                  | Nil                                                                               |
| Cleaning and sanitation services procured                                                                                                                                                                      | Cleaning and sanitation services procured.                            | Nil                                                                               |
| Electricity paid for                                                                                                                                                                                           | Electricity paid for                                                  | Nil                                                                               |
| Water expenses cleared                                                                                                                                                                                         | Water expenses cleared                                                | Water expenses cleared.                                                           |
| salaries for 132 staff paid                                                                                                                                                                                    | salaries for 135 staff paid                                           | Nil                                                                               |
| NSSF contributed to                                                                                                                                                                                            | NSSF contributed to                                                   | Nil                                                                               |
| Incapacity, death benefits and funeral expenses paid                                                                                                                                                           | Incapacity, death benefits and funeral expenses paid                  | Nil                                                                               |
|                                                                                                                                                                                                                | Subscription to Professional bodies not paid. Planned for Q4          | 5 Professional bodies subscribed to                                               |
| 50 small office equipment and consumables, ICT supplies paid for                                                                                                                                               | 12 small office equipment and consumables, ICT supplies paid for      | 07 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. |                                                                       |                                                                                   |

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| 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                                                                                                                                      |                                                                                                                                                                                     |                                                                                                                                                                                                                               |
| 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, | 6 talk shows (4 TV, 2 radio), 10 promotional videos, 59 social media messages (X, LinkedIn, Instagram, Tiktok, Whatsapp Channels), 2 livestreams (Youtube), 1 outreach (exhibition) | Produce 90 video messages (vignettes),arrange 24 TV talk shows, run 17 infomercials (radio spot messages), publish 6 print media articles, design 12 multimedia messages for social media pages, arrange 2 press conferences, |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                         |                                                                                                                                                                                     | US\$ Thousand                                                                                                                                                                                                                 |
| Item                                                                                                                                                                                                                                                            | Spent                                                                                                                                                                               |                                                                                                                                                                                                                               |
| 211101 General Staff Salaries                                                                                                                                                                                                                                   | 2,483,329.565                                                                                                                                                                       |                                                                                                                                                                                                                               |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                                  | 1,677.464                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                                | 122,294.221                                                                                                                                                                         |                                                                                                                                                                                                                               |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                                                                | 58,209.525                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 212101 Social Security Contributions                                                                                                                                                                                                                            | 144,423.675                                                                                                                                                                         |                                                                                                                                                                                                                               |
| 212103 Incapacity benefits (Employees)                                                                                                                                                                                                                          | 12,895.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                         | 4,400.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                         | 13,668.830                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 221003 Staff Training                                                                                                                                                                                                                                           | 2,240.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 221004 Recruitment Expenses                                                                                                                                                                                                                                     | 32,384.187                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 221008 Information and Communication Technology Supplies.                                                                                                                                                                                                       | 3,424.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                                | 69,278.472                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                                           | 12,268.960                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 221020 Litigation and related expenses                                                                                                                                                                                                                          | 19,600.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 222001 Information and Communication Technology Services.                                                                                                                                                                                                       | 1,409.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 223001 Property Management Expenses                                                                                                                                                                                                                             | 6,270.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 223004 Guard and Security services                                                                                                                                                                                                                              | 13,800.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 223005 Electricity                                                                                                                                                                                                                                              | 20,000.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 223006 Water                                                                                                                                                                                                                                                    | 800.000                                                                                                                                                                             |                                                                                                                                                                                                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                                                | 28,050.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| 228001 Maintenance-Buildings and Structures                                                                                                                                                                                                                     | 750.000                                                                                                                                                                             |                                                                                                                                                                                                                               |
| 228002 Maintenance-Transport Equipment                                                                                                                                                                                                                          | 6,943.703                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                                                                                                                                                         | 1,215.000                                                                                                                                                                           |                                                                                                                                                                                                                               |
| 228004 Maintenance-Other Fixed Assets                                                                                                                                                                                                                           | 20,000.000                                                                                                                                                                          |                                                                                                                                                                                                                               |
| Total For Budget Output                                                                                                                                                                                                                                         |                                                                                                                                                                                     | 3,079,331.602                                                                                                                                                                                                                 |
| Wage Recurrent                                                                                                                                                                                                                                                  |                                                                                                                                                                                     | 2,485,007.029                                                                                                                                                                                                                 |
| Non Wage Recurrent                                                                                                                                                                                                                                              |                                                                                                                                                                                     | 594,324.573                                                                                                                                                                                                                   |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 3,079,331.602                        |
|                            | Wage Recurrent                     | 2,485,007.029                        |
|                            | Non Wage Recurrent                 | 594,324.573                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 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

|                                                                                                                |                            |                                                                                               |
|----------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------|
|                                                                                                                | Not funded, planned for Q4 | 3 Units of Mobile shelves procured                                                            |
|                                                                                                                | Not procured, not funded   | One Dspace software Purchased and installed.                                                  |
|                                                                                                                | Not Achieved, not funded.  | 2 high end laptops one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased. |
|                                                                                                                | Not funded, not procured.  | 01 Power stabiliser procured                                                                  |
| Security CCTV Camera Remote Access (Configuration): Enable security officers access cameras while off station. | Not funded, planned for Q4 | 45 Security CCTV Camera configured                                                            |

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

|                                               |                                                                                        |                                                                                            |
|-----------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
|                                               | Not funded, planned for Q4                                                             | 2 Desk Printers, 1 Heavy duty Digital printer / scanner, 1 high capacity Printer procured. |
|                                               | 17 All in One Desktops Computers purchased and delivered.                              | 25 Laptops purchased                                                                       |
|                                               | Not funded, planned for Q4                                                             | Motor vehicle GPRS system for 9 vehicles procured                                          |
| Procure 13 Office tables and 13 office chairs | The procurement process to purchase 13 Office tables and 13 office chairs is on going. | 13 Office tables 13 office procured                                                        |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development         | 0.000 |
| External Financing      | 0.000 |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                      | Reasons for Variation in performance                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Project:1974 Institutional Development of National Curriculum Development Centre                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                         |                                                                                    |
|                                                                                                                                                                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                 | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | AIA                                                                                                                                                                                                                                                                                                                                     | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | Total For Project                                                                                                                                                                                                                                                                                                                       | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | GoU Development                                                                                                                                                                                                                                                                                                                         | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | External Financing                                                                                                                                                                                                                                                                                                                      | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                 | 0.000                                                                              |
|                                                                                                                                                                                                                                                              | AIA                                                                                                                                                                                                                                                                                                                                     | 0.000                                                                              |
| Vote Function:03 Research, Consultancy and Library Services                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         |                                                                                    |
| Departments                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         |                                                                                    |
| Department:002 Literature Bureau                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                         |                                                                                    |
| Key Service Area:000076 Promotion of Indeginuuous 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                                                                                           |                                                                                                                                                                                                                                                                                                                                         |                                                                                    |
|                                                                                                                                                                                                                                                              | Validated the terminology handbook with100 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. Incorporated feedback from the validation into the terminology handbook. | Nil                                                                                |
| Print and distribute: 100 copies of Facilitators Guide to terminology development for 20 Local Language Boards; 2 titles of Literary Texts for each of the 9 local languages; 500 copies of the Folktales for Jopadhola and Karimojong; and 300 copies of or | 250 copies each of Lugisu, Lebjonam, Lebthur, Kuku, Nubi and Kupsapiiny orthographies have been printed and distributed to respective language boards.                                                                                                                                                                                  | Achieved                                                                           |
|                                                                                                                                                                                                                                                              | ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole- Rukiga, Ateso, Kupsabiny and Leb-Jonam developed.                                                                                                                                                                                                                       |                                                                                    |
| 40 Terminology Developers from 5 Language Boards: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained.                                                                                                                                     | 40 Terminology Developers from 5 Language Boards: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained.                                                                                                                                                                                                                | achieved                                                                           |
|                                                                                                                                                                                                                                                              | Not achieved, planned for Q4                                                                                                                                                                                                                                                                                                            | One language board<br>one writing panel<br>and one Orthography for<br>Lugwe formed |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                         | UShs Thousand                                                                      |
| Item                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                         | Spent                                                                              |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                         | 19,690.600                                                                         |
| 224008 Educational Materials and Services                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                         | 112,897.903                                                                        |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                         | 3,800.000                                                                          |
| Total For Budget Output                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                         | 136,388.503                                                                        |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 136,388.503                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | <b>Total For Department</b>        | <b>136,388.503</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 136,388.503                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 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.

|                                           |                                                |                                                                                                                                                                                                                                                              |
|-------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | Not procured, planned for Q4                   | 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120 ,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100<br>PUB,PERFECTA<br>115 Guillotine Spare parts package,<br>One Protectives gear for works<br>Procured |
| One NCDC printery maintained and serviced | One NCDC printery maintained and serviced      | achieved                                                                                                                                                                                                                                                     |
|                                           | One Power Stabiliser for the Printery procured | Nil                                                                                                                                                                                                                                                          |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                  | Spent          |
|---------------------------------------|----------------|
| 228004 Maintenance-Other Fixed Assets | 400.000        |
| <b>Total For Budget Output</b>        | <b>400.000</b> |
| Wage Recurrent                        | 0.000          |
| Non Wage Recurrent                    | 400.000        |
| Arrears                               | 0.000          |
| AIA                                   | 0.000          |
| <b>Total For Department</b>           | <b>400.000</b> |
| Wage Recurrent                        | 0.000          |
| Non Wage Recurrent                    | 400.000        |
| Arrears                               | 0.000          |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                     | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                         | Reasons for Variation in performance                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                | AIA                                                                                                                                                                                                                                                        | 0.000                                                                                                                                                                                                          |
| Department: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                                                                                                              | Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC                                                                                                                                                          | achieved                                                                                                                                                                                                       |
| Evaluate 15 documents developed by external writers; Vet 2 alternative curricula                                                                                                                               | 63 documents developed by external writers evaluated                                                                                                                                                                                                       | exceeded planned target because more external writers submitted materials.                                                                                                                                     |
|                                                                                                                                                                                                                | The procurement process to print 1000 copies of the NCDC Publishing Guide on going                                                                                                                                                                         | 1000 copies of the NCDC Publishing Guide printed                                                                                                                                                               |
| Orientation of 120 NCDC staff on the revised the NCDC Publishing Guide                                                                                                                                         | 56 NCDC staff oriented on the revised the NCDC Publishing Guide                                                                                                                                                                                            | 44 NCDC staff were out on field. Planned for orientation in Q4.                                                                                                                                                |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                        |                                                                                                                                                                                                                                                            | UShs Thousand                                                                                                                                                                                                  |
| Item                                                                                                                                                                                                           |                                                                                                                                                                                                                                                            | Spent                                                                                                                                                                                                          |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                        |                                                                                                                                                                                                                                                            | 56,807.351                                                                                                                                                                                                     |
|                                                                                                                                                                                                                | Total For Budget Output                                                                                                                                                                                                                                    | 56,807.351                                                                                                                                                                                                     |
|                                                                                                                                                                                                                | Wage Recurrent                                                                                                                                                                                                                                             | 0.000                                                                                                                                                                                                          |
|                                                                                                                                                                                                                | Non Wage Recurrent                                                                                                                                                                                                                                         | 56,807.351                                                                                                                                                                                                     |
|                                                                                                                                                                                                                | Arrears                                                                                                                                                                                                                                                    | 0.000                                                                                                                                                                                                          |
|                                                                                                                                                                                                                | AIA                                                                                                                                                                                                                                                        | 0.000                                                                                                                                                                                                          |
|                                                                                                                                                                                                                | Total For Department                                                                                                                                                                                                                                       | 56,807.351                                                                                                                                                                                                     |
|                                                                                                                                                                                                                | Wage Recurrent                                                                                                                                                                                                                                             | 0.000                                                                                                                                                                                                          |
|                                                                                                                                                                                                                | Non Wage Recurrent                                                                                                                                                                                                                                         | 56,807.351                                                                                                                                                                                                     |
|                                                                                                                                                                                                                | Arrears                                                                                                                                                                                                                                                    | 0.000                                                                                                                                                                                                          |
|                                                                                                                                                                                                                | AIA                                                                                                                                                                                                                                                        | 0.000                                                                                                                                                                                                          |
| 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                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                |
| 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 | The Conference has received 38 full papers. Review of the full papers for the conference and the procurement for venue has been initiated. The conference has been rescheduled for 20th and 21st August 2026 to allow time for more resource mobilisation. | 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 |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 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                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                |
|                                                                                                                                                                             | 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. | achieved                                                                                                                                                                       |
| NCDC Journal Registered and indexed to international Databases                                                                                                              | NCDC Journal Registered and indexed to international Databases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Achieved                                                                                                                                                                       |
| Evaluation of the performance of Lower Secondary Curriculum                                                                                                                 | Finetuned the proposal of the performance of lower secondary Curriculum, the proposal was presented to ASB and approved by the G.C. Data collections instruments were pretested (16th -20th March 2026 in Kayunga and Luwero districts. Data collection is planned for Q4.                                                                                                                                                                                                                                                                                                                                                                                                                                 | Data collection and report writing                                                                                                                                             |
| Development, printing and distribution of 4 issues of the NCDC Statistical Abstract                                                                                         | 1 issues of the NCDC Statistical Abstract Developed, printed and distributed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | The 3 issues have been differed to Q4.                                                                                                                                         |
| 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 | Draft statistical strategic plan and guidelines developed with input from UBOS. This was validated by the NCDC team with a focal point person from UBOS. Established the NCDC statistical committee to support the activity of developing the NCDC statistical abstract                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1 issue of the NCDC Statistical Abstract<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strategic printed and distributed |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | US\$hs Thousand                                                                                                                                                                |
| Item                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Spent                                                                                                                                                                          |
| 221002 Workshops, Meetings and Seminars                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 22,734.022                                                                                                                                                                     |
| 224008 Educational Materials and Services                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -1,505.025                                                                                                                                                                     |
| 224011 Research Expenses                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 141,850.305                                                                                                                                                                    |
| 227004 Fuel, Lubricants and Oils                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,500.000                                                                                                                                                                      |
|                                                                                                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 165,579.302                                                                                                                                                                    |
|                                                                                                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                                                                                                                                                          |
|                                                                                                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 165,579.302                                                                                                                                                                    |
|                                                                                                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.000                                                                                                                                                                          |
|                                                                                                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                                                                                                                                                          |
|                                                                                                                                                                             | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 165,579.302                                                                                                                                                                    |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 165,579.302                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

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.

|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                    |                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
|                                                                                                                                                                                                                                                    | 786 glassware apparatus and pieces of equipment for science teaching Laboratories repaired.                                                                                                                        | Nil                                 |
| NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                            | NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                            | achieved                            |
| 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 | 12pcs Blackboards, 22pcsof A2 set squares and 80sets building blocks produce. Purchased timber and is currently seasoned                                                                                           | achieved                            |
|                                                                                                                                                                                                                                                    | 56 Science teachers & 42 (78M, 20 F) Laboratory technicians were trained. Participants were from Greater Masaka, Mityana & Mpigi District. The training took place at Masaka S.S.S from 8th to 13th December 2025. | Nil                                 |
|                                                                                                                                                                                                                                                    | The top tray was of the ripple tank was assembled and fabrication of the metallic stand is in progress.                                                                                                            | One ripple tank prototype approved. |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                                      | Spent      |
|-----------------------------------------------------------|------------|
| 221002 Workshops, Meetings and Seminars                   | 10,775.000 |
| 222001 Information and Communication Technology Services. | 270.000    |
| 224008 Educational Materials and Services                 | -71.399    |
| 227001 Travel inland                                      | 1,250.000  |
| 227004 Fuel, Lubricants and Oils                          | 2,000.000  |
| Total For Budget Output                                   | 14,223.601 |
| Wage Recurrent                                            | 0.000      |
| Non Wage Recurrent                                        | 14,223.601 |
| Arrears                                                   | 0.000      |
| AIA                                                       | 0.000      |
| Total For Department                                      | 14,223.601 |
| Wage Recurrent                                            | 0.000      |
| Non Wage Recurrent                                        | 14,223.601 |
| Arrears                                                   | 0.000      |
| AIA                                                       | 0.000      |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                     | Reasons for Variation in performance                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Department: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. |                                                                                                                                                        |                                                                           |
|                                                                                                                                                     | Printed 300 copies of the 6th issue of the curriculum tree magazine and currently compiling articles of the 7th issue of the curriculum tree magazine. | 1 Editions of the Curriculum Tree Magazine produced.                      |
|                                                                                                                                                     | e-Resources and membership to CUUL subscribed to                                                                                                       | Nil                                                                       |
|                                                                                                                                                     | 200 ISBNs Purchased                                                                                                                                    | Nil                                                                       |
| 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 |
|                                                                                                                                                     | Not done, planned for Q4                                                                                                                               | Newspapers bound and preserved                                            |
| Purchasing 20 print copies                                                                                                                          | Not funded, planned for Q4                                                                                                                             | 20 copies of print copies purchased                                       |
| Expenditures incurred in the Quarter to deliver outputs                                                                                             |                                                                                                                                                        | UShs Thousand                                                             |
| Item                                                                                                                                                |                                                                                                                                                        | Spent                                                                     |
| 221007 Books, Periodicals & Newspapers                                                                                                              |                                                                                                                                                        | 780.000                                                                   |
| 221017 Membership dues and Subscription fees.                                                                                                       |                                                                                                                                                        | 15,000.000                                                                |
|                                                                                                                                                     | Total For Budget Output                                                                                                                                | 15,780.000                                                                |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                         | 0.000                                                                     |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                     | 15,780.000                                                                |
|                                                                                                                                                     | Arrears                                                                                                                                                | 0.000                                                                     |
|                                                                                                                                                     | AIA                                                                                                                                                    | 0.000                                                                     |
|                                                                                                                                                     | Total For Department                                                                                                                                   | 15,780.000                                                                |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                         | 0.000                                                                     |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                     | 15,780.000                                                                |
|                                                                                                                                                     | Arrears                                                                                                                                                | 0.000                                                                     |
|                                                                                                                                                     | AIA                                                                                                                                                    | 0.000                                                                     |
| Develoment Projects                                                                                                                                 |                                                                                                                                                        |                                                                           |
| N/A                                                                                                                                                 |                                                                                                                                                        |                                                                           |
|                                                                                                                                                     | GRAND TOTAL                                                                                                                                            | 4,401,396.405                                                             |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                         | 2,485,007.029                                                             |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                     | 1,916,389.376                                                             |
|                                                                                                                                                     | GoU Development                                                                                                                                        | 0.000                                                                     |
|                                                                                                                                                     | External Financing                                                                                                                                     | 0.000                                                                     |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                        |                                                                                                        | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Programme:12 Human Capital Development                                                                                        |                                                                                                        |                                               |
| Vote Function:01 Curriculum and Instructional Materials Development                                                           |                                                                                                        |                                               |
| Departments                                                                                                                   |                                                                                                        |                                               |
| 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                                                                                           | Not Achieved, planned for Q4                                                                           |                                               |
| One anti-virus licenses for 200 computers purchased and installed                                                             |                                                                                                        |                                               |
| 200 NCDC ICT equipment and gadgets serviced and maintained.                                                                   | 232 NCDC ICT equipment and gadgets serviced and maintained.                                            |                                               |
| Subscription to 2 Online image websites cleared                                                                               | Not achieved, planned for Q4                                                                           |                                               |
| Plugins for System Platforms for<br>One website,<br>One Journal management system<br>One e-learning system.                   | Not Achieved, planned for Q4                                                                           |                                               |
| 3 Adobe license for design and layout purchased                                                                               | Not achieved, planned for Q4                                                                           |                                               |
| Digital Content for 5 sessions from 3 Modules developed                                                                       | Planned for Q4                                                                                         |                                               |
| 12 licenses of Grammarly Software purchased                                                                                   | No funded, planned for Q4                                                                              |                                               |
| 20 instructional materials uploaded                                                                                           | 77 instructional materials uploaded                                                                    |                                               |
| 7 staff trained on how to develop digital content                                                                             | The procurement of a consultant to conduct the training is on going, actual training is planned for Q4 |                                               |
| One Storyline License for 3 users purchased.                                                                                  | Planned for Q4                                                                                         |                                               |
| 100 materials illustrated, styled and designed                                                                                | 84 materials illustrated, styled and designed                                                          |                                               |
| 12 months Internet subscription cleared                                                                                       | 12 months Internet subscription not cleared, planned for Q4                                            |                                               |

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

| Item                                                      | Spent      |
|-----------------------------------------------------------|------------|
| 221003 Staff Training                                     | 8,774.829  |
| 221008 Information and Communication Technology Supplies. | 10,078.500 |
| 224008 Educational Materials and Services                 | 65,329.838 |
| 227004 Fuel, Lubricants and Oils                          | 500.000    |
| Total For Budget Output                                   | 84,683.167 |
| Wage Recurrent                                            | 0.000      |
| Non Wage Recurrent                                        | 84,683.167 |
| Arrears                                                   | 0.000      |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                              |                         | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                             |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                                                     | AIA                     |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | Total For Department    |                                                                                                                                                                                                                                                                                                                                                           | 84,683.167    |
|                                                                                                                                                     | Wage Recurrent          |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | Non Wage Recurrent      |                                                                                                                                                                                                                                                                                                                                                           | 84,683.167    |
|                                                                                                                                                     | Arrears                 |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | AIA                     |                                                                                                                                                                                                                                                                                                                                                           | 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.                                                                  |                         | 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                                                                                                           |                         | Developed a proposal for lifelong skills, talent identification and development from 11th to 15th August 2025 at Kololo SSS. The proposal was approved by the SNAC, ASB and the Governing Council. Collected data on Life Long Skills Anticipation and Talent Development in 34 Districts from 16th to 21st March, 2026. Pending data entry and Analysis. |               |
| 500 copies of the Situation Analysis Report printed & distributed                                                                                   |                         | Not done, pending completion of report writing                                                                                                                                                                                                                                                                                                            |               |
| 2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification.            |                         | Not achieved.                                                                                                                                                                                                                                                                                                                                             |               |
| One Skills Framework for Lifelong Skills & Talent Development developed.                                                                            |                         |                                                                                                                                                                                                                                                                                                                                                           |               |
| One Regional dissemination report                                                                                                                   |                         | Not achieved, planned for Q4                                                                                                                                                                                                                                                                                                                              |               |
| One copy of Guidelines for Skills and Talent Identification developed                                                                               |                         | Not funded, planned for Q4                                                                                                                                                                                                                                                                                                                                |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |                         |                                                                                                                                                                                                                                                                                                                                                           | US\$ Thousand |
| Item                                                                                                                                                |                         | Spent                                                                                                                                                                                                                                                                                                                                                     |               |
| 221002 Workshops, Meetings and Seminars                                                                                                             |                         | 164,427.089                                                                                                                                                                                                                                                                                                                                               |               |
| 224008 Educational Materials and Services                                                                                                           |                         | 178,248.247                                                                                                                                                                                                                                                                                                                                               |               |
| 227004 Fuel, Lubricants and Oils                                                                                                                    |                         | 4,500.000                                                                                                                                                                                                                                                                                                                                                 |               |
|                                                                                                                                                     | Total For Budget Output |                                                                                                                                                                                                                                                                                                                                                           | 347,175.336   |
|                                                                                                                                                     | Wage Recurrent          |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | Non Wage Recurrent      |                                                                                                                                                                                                                                                                                                                                                           | 347,175.336   |
|                                                                                                                                                     | Arrears                 |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | AIA                     |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | Total For Department    |                                                                                                                                                                                                                                                                                                                                                           | 347,175.336   |
|                                                                                                                                                     | Wage Recurrent          |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                     | Non Wage Recurrent      |                                                                                                                                                                                                                                                                                                                                                           | 347,175.336   |
|                                                                                                                                                     | Arrears                 |                                                                                                                                                                                                                                                                                                                                                           | 0.000         |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                            |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| AIA                                                                                                                                                                |  | 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                                                                                                       |  | 300 Pre-school Teachers in the 100 Learning Centres oriented on the NPPC and TRBs in preparation for the pilot in Q2 of 2025/26.                                                                         |               |
| One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda                    |  | Class observation is ongoing 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.                |  |                                                                                                                                                                                                          |               |
| 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. Conducted stakeholder consultations on the developed resource books and currently under a pilot. |               |
| 200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed.                                                                    |  | Printed and distributed 300 copies for each of the National Pre-primary Curriculum and the Teachers' Resource Books for Baby, Middle and Top classes.                                                    |               |
| One Pilot report produced                                                                                                                                          |  | Not done pending conclusion of the pilot monitoring.                                                                                                                                                     |               |
| One National Pre-primary fine-tuned                                                                                                                                |  | Not done, planned for Q4                                                                                                                                                                                 |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                               |  |                                                                                                                                                                                                          | UShs Thousand |
| Item                                                                                                                                                               |  |                                                                                                                                                                                                          | Spent         |
| 221002 Workshops, Meetings and Seminars                                                                                                                            |  |                                                                                                                                                                                                          | 231,423.208   |
| 224008 Educational Materials and Services                                                                                                                          |  |                                                                                                                                                                                                          | 216,121.899   |
| 227004 Fuel, Lubricants and Oils                                                                                                                                   |  |                                                                                                                                                                                                          | 6,920.000     |
| Total For Budget Output                                                                                                                                            |  |                                                                                                                                                                                                          | 454,465.107   |
| Wage Recurrent                                                                                                                                                     |  |                                                                                                                                                                                                          | 0.000         |
| Non Wage Recurrent                                                                                                                                                 |  |                                                                                                                                                                                                          | 454,465.107   |
| Arrears                                                                                                                                                            |  |                                                                                                                                                                                                          | 0.000         |
| AIA                                                                                                                                                                |  |                                                                                                                                                                                                          | 0.000         |
| Total For Department                                                                                                                                               |  |                                                                                                                                                                                                          | 454,465.107   |
| Wage Recurrent                                                                                                                                                     |  |                                                                                                                                                                                                          | 0.000         |
| Non Wage Recurrent                                                                                                                                                 |  |                                                                                                                                                                                                          | 454,465.107   |
| Arrears                                                                                                                                                            |  |                                                                                                                                                                                                          | 0.000         |
| AIA                                                                                                                                                                |  |                                                                                                                                                                                                          | 0.000         |
| Department:004 Pedagogy and Innovations                                                                                                                            |  |                                                                                                                                                                                                          |               |
| Key Service Area:320043 Teaching and Training                                                                                                                      |  |                                                                                                                                                                                                          |               |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| 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 Gamification Handbook disseminated                                                                                                              | Disseminated the gamification handbook to 100 stakeholders on the 12th December 2025 at Kololo SSS. Stake holders included ministry officials, development partners, pre-primary and lower primary teachers, NCDC staff                                                                          |                                               |
| 250 copies of Resources for learners with autism spectrum disorder printed & distributed.                                                           | 250 copies of Resources for learners with autism spectrum disorder not printed & distributed planned for Q4                                                                                                                                                                                      |                                               |
| One gap analysis report of the pedagogies used in the Lower secondary curriculum produced                                                           | Developed and fine- tuned the proposal on : Examining the Teachers’ Pedagogical Practices in the Implementation of the Lower Secondary Curriculum in Uganda to input ASB comments. The proposal was re-presented to ASB and approved by the governing Council. Data collection is planned for Q4 |                                               |
| 100 Copies of the gamification handbook printed & distribute                                                                                        | Not printed and distributed.                                                                                                                                                                                                                                                                     |                                               |
| 2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed                                               | 2 Teaching Guides on Wisdom Pedagogy developed and quality assured.                                                                                                                                                                                                                              |                                               |
| 500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.                                                    | Not printed pending approval                                                                                                                                                                                                                                                                     |                                               |
| 100 Lead facilitators trained                                                                                                                       | 100 Lead facilitators not trained, planned for Q4                                                                                                                                                                                                                                                |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |                                                                                                                                                                                                                                                                                                  | UShs Thousand                                 |
| Item                                                                                                                                                | Spent                                                                                                                                                                                                                                                                                            |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                             | 28,275.718                                                                                                                                                                                                                                                                                       |                                               |
| 224008 Educational Materials and Services                                                                                                           | 4,517.229                                                                                                                                                                                                                                                                                        |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                    | 2,000.000                                                                                                                                                                                                                                                                                        |                                               |
|                                                                                                                                                     | Total For Budget Output                                                                                                                                                                                                                                                                          | 34,792.947                                    |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                                   | 0.000                                         |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                               | 34,792.947                                    |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                                          | 0.000                                         |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                              | 0.000                                         |
|                                                                                                                                                     | Total For Department                                                                                                                                                                                                                                                                             | 34,792.947                                    |
|                                                                                                                                                     | Wage Recurrent                                                                                                                                                                                                                                                                                   | 0.000                                         |
|                                                                                                                                                     | Non Wage Recurrent                                                                                                                                                                                                                                                                               | 34,792.947                                    |
|                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                                          | 0.000                                         |
|                                                                                                                                                     | AIA                                                                                                                                                                                                                                                                                              | 0.000                                         |
| Department:005 Primary Education Curriculum                                                                                                         |                                                                                                                                                                                                                                                                                                  |                                               |
| Key Service Area:320121 Curriculum Development                                                                                                      |                                                                                                                                                                                                                                                                                                  |                                               |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| 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. |                                                                                                                                                                                  |                                               |
| The Primary school syllabi (P.1-3) Developed                                                                                                        | Developed and fine-tuned the revised P1 – 3 syllabi from the 9th – 23rd January 2026 to input comments from Quality assurance, these are pending validation planned for Q4       |                                               |
| 10000 copies of Nile English Coursebook 7 printed & distributed.                                                                                    | 11,000 copies of Nile English Coursebook 7 printed and distribution to 45 least performing districts and 3800 schools.                                                           |                                               |
| One Primary Curriculum Framework fine-tuned                                                                                                         | Fine-tune of the Primary Curriculum Framework                                                                                                                                    |                                               |
| 1000 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum                                                                                         | 965 Kiswahili Teachers Trained on the Kiswahili Curriculum                                                                                                                       |                                               |
| 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.                                                                                  |                                               |
| Pilot and Monitoring Report for P. 1 to 3Curriculum                                                                                                 | Not funded, planned for Q4                                                                                                                                                       |                                               |
| 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials                                      | 100 copies each of non-text Kiswahili materials distributed.                                                                                                                     |                                               |
| One Scope & Sequence Document for the primary curriculum fine-tuned.                                                                                | Fine-tune one copy of the Scope & Sequence Document of the Primary Curriculum                                                                                                    |                                               |
| Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed                                                                        | Draft Assessment and Implementation guidelines for Lower Primary (P.1-3) were developed from 3rd -7th March , 23rd -2nd April, The third drafts are ready for quality assurance. |                                               |
| P.1 - 3 Syllabus documents translated into 6 Local Languages                                                                                        | Not funded, planned for Q4                                                                                                                                                       |                                               |
| Teacher and Learner Materials for P1-3 curriculum Pilot developed                                                                                   | Not funded, planned for Q3                                                                                                                                                       |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |                                                                                                                                                                                  | US\$ Thousand                                 |
| Item                                                                                                                                                | Spent                                                                                                                                                                            |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                             | 3,612,016.098                                                                                                                                                                    |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                               | 249,105.400                                                                                                                                                                      |                                               |
| 224008 Educational Materials and Services                                                                                                           | 1,280,951.931                                                                                                                                                                    |                                               |
| 225101 Consultancy Services                                                                                                                         | -330.447                                                                                                                                                                         |                                               |
| 227001 Travel inland                                                                                                                                | 36,000.000                                                                                                                                                                       |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                    | 29,281.600                                                                                                                                                                       |                                               |
| Total For Budget Output                                                                                                                             |                                                                                                                                                                                  | 5,207,024.582                                 |
| Wage Recurrent                                                                                                                                      |                                                                                                                                                                                  | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                                                                                                  | 5,207,024.582                                 |
| Arrears                                                                                                                                             |                                                                                                                                                                                  | 0.000                                         |
| AIA                                                                                                                                                 |                                                                                                                                                                                  | 0.000                                         |
| Total For Department                                                                                                                                |                                                                                                                                                                                  | 5,207,024.582                                 |
| Wage Recurrent                                                                                                                                      |                                                                                                                                                                                  | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                                                                                                  | 5,207,024.582                                 |
| Arrears                                                                                                                                             |                                                                                                                                                                                  | 0.000                                         |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                           |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| AIA                                                                                                                                                                                 |  | 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 Q4                                                                                                                                                                                                                                            |  |
| One Upper secondary Curriculum Framework and One Scope & Sequence fine -tuned and hermonised                                                                                        |  | Held one stakeholder consultative meeting for the upper secondary curriculum framework and for the scope and sequence , currently inputting concerns from consultative meeting into the Upper secondary curriculum frame work and the scope and sequence.               |  |
| Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed                                                                        |  | Not achieved, planned for Q4                                                                                                                                                                                                                                            |  |
| Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum developed                                                                            |  | The Assessment framework and guidelines were developed and approved by the governing council currently undergoing typesetting                                                                                                                                           |  |
| O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted                                                                                          |  | 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. |  | Held a stakeholders consultative meeting at Imperial Royale on 26th March 2026. The meeting used a blended approach attracting a total of 930 participants. 100 participants attended physically while 830 attended through the online platforms.                       |  |
| 34 subjects in the Upper Secondary alpha tested and a report produced                                                                                                               |  | Not funded, planned for Q4                                                                                                                                                                                                                                              |  |
| Publishers oriented on the revised Upper secondary curriculum                                                                                                                       |  | Not done, planned for Q4                                                                                                                                                                                                                                                |  |
| 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                 |  | The printing and distribution of 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 is on going.                                                                               |  |
| 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                         |  | Trained 582 Master Trainers on Utilization of Time After 2:55 pm and Project Based Learning Guidelines from Eastern and Northern Regions from4th – 8th January, 2026 . The training took place at Trinity College Nabbingo, giving a total 582 master trainers trained. |  |
| Assessment Items for upper secondary curriculum trialed and piloted and a report developed                                                                                          |  | The Trialing of the Assessment items was done in 64 schools attracting 1,411 respondents countrywide. A detailed report on the findings has been submitted to the quality assurance.                                                                                    |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                |  | UShs Thousand                                                                                                                                                                                                                                                           |  |
| Item                                                                                                                                                                                |  | Spent                                                                                                                                                                                                                                                                   |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                                             |  | 1,141,196.630                                                                                                                                                                                                                                                           |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                               |  | 108,493.240                                                                                                                                                                                                                                                             |  |
| 224008 Educational Materials and Services                                                                                                                                           |  | 165,486.710                                                                                                                                                                                                                                                             |  |
| 227001 Travel inland                                                                                                                                                                |  | 5,686.868                                                                                                                                                                                                                                                               |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                    |  | 9,600.000                                                                                                                                                                                                                                                               |  |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Total For Budget Output                       | 1,430,463.448 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,430,463.448 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |
|                        | Total For Department                          | 1,430,463.448 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,430,463.448 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 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.                                                                                              | One History and political education and one religious education lower secondary curriculum piloted and pilot report developed. Input comments from the pilot int the adapted materials pending presentation to ASB in Q4 |
| 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 done, Planned for Q4                                                                                                                                                                                                 |
| 100 copies of the adapted Geography and 100 copies of adapted Mathematics printed                                                                                                                | 100 copies of the adapted Geography and 100 copies of adapted Mathematics printed in preparation for the pilot.                                                                                                          |
| adapted Geography and Mathematics materials to disseminated to 200 stakeholders                                                                                                                  | Not achieved, planned for Q4                                                                                                                                                                                             |
| One revised Primary one curriculum adapted                                                                                                                                                       | Not achieved, planned for Q4                                                                                                                                                                                             |

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

| Item                                                  | Spent       |
|-------------------------------------------------------|-------------|
| 221002 Workshops, Meetings and Seminars               | 298,117.789 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,086.000   |
| 227001 Travel inland                                  | 2,640.000   |
| 227004 Fuel, Lubricants and Oils                      | 1,000.000   |
| Total For Budget Output                               | 302,843.789 |
| Wage Recurrent                                        | 0.000       |
| Non Wage Recurrent                                    | 302,843.789 |
| Arrears                                               | 0.000       |
| AIA                                                   | 0.000       |
| Total For Department                                  | 302,843.789 |
| Wage Recurrent                                        | 0.000       |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|-----------------------------------------------|-------------|
|                        | Non Wage Recurrent                            | 302,843.789 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 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 | 1500 kg of sugar, 1500 packets of tea leaves, 600 bars of soap and meals for 08 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

|                                                                                                          |                                                                                                                       |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Printing, stationary, photocopying and binding                                                           | Printing, stationary, photocopying and binding paid for.                                                              |
| Gratuity expenses paid                                                                                   | Gratuity expenses not paid, planned for Q4                                                                            |
| 32 Management meetings conducted                                                                         | 24 Management meetings conducted.                                                                                     |
| 4 quarterly monitoring and evaluation reports retreats for management held                               | Not achieved, not funded, planned for Q4                                                                              |
| One endline evaluation report and NCDC Strategic Plan disseminated                                       | Not funded, planned for Q4                                                                                            |
| 100 copies of NCDC revised strategic plan<br>100 copies of the Evaluation report printed and distributed | The revised strategic plan and evaluation report are currently being styled and type set in preparation for printing. |

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 was not paid, planned for Q4          |
| 135 NCDC staff trained                                                            | Not funded, not trained planned for Q4                                |
| Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained | One Elevator, and 10 motor vehicles maintained .                      |
| NCDC buildings and structures maintained.                                         | Not funded, planned for Q4                                            |
| Fuel, Oils and lubricants purchased                                               | Fuel, Oils and lubricants purchased                                   |
| Medical Insurance for 135 staff procured                                          | Medical Insurance for 135 staff procured                              |
| 4 quarterly monitoring and evaluation reports developed                           | 3 quarterly monitoring and evaluation reports developed               |
| 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid             | 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid |
| Ground rates for KCCA paid                                                        | Ground rates for KCCA paid                                            |
| Guard and security services procured                                              | Guard and security services procured                                  |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| 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                                                                                                                          |                                                                                                                                                                                                                                                                                                                 |                                               |
| Cleaning and sanitation services procured                                                                                                                                                                                                           | Cleaning and sanitation services procured.                                                                                                                                                                                                                                                                      |                                               |
| Electricity paid for                                                                                                                                                                                                                                | Electricity paid for                                                                                                                                                                                                                                                                                            |                                               |
| Water expenses cleared                                                                                                                                                                                                                              | Water expenses cleared                                                                                                                                                                                                                                                                                          |                                               |
| salaries for 135 staff paid                                                                                                                                                                                                                         | salaries for 135 staff paid                                                                                                                                                                                                                                                                                     |                                               |
| NSSF contributed to                                                                                                                                                                                                                                 | NSSF contributed to                                                                                                                                                                                                                                                                                             |                                               |
| Incapacity, death benefits and funeral expenses paid                                                                                                                                                                                                | Incapacity, death benefits and funeral expenses paid                                                                                                                                                                                                                                                            |                                               |
| 5 Professional bodies subscribed to                                                                                                                                                                                                                 | Subscription to Professional bodies not paid.                                                                                                                                                                                                                                                                   |                                               |
| 50 small office equipment and consumables, ICT supplies paid for                                                                                                                                                                                    | 43 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.                                      | NA                                                                                                                                                                                                                                                                                                              |                                               |
| 150 video messages developed<br>10 branding materials procured<br>24 TV talk shows organised<br>50 infomercials run<br>24 print media articles published<br>48 multimedia messages for social media pages designed<br>4 press conferences organised | Produce 40 video messages (vignettes), procure 10 branding materials, arrange 64 TV talk shows, run 25 infomercials (radio spot messages), publish 04 print media articles, design 33 multimedia messages for social media pages, arrange 2 press conferences, 2 livestreams (Youtube), 1 outreach (exhibition) |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                 | US\$ Thousand                                 |
| Item                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                 | Spent                                         |
| 211101 General Staff Salaries                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                 | 6,186,852.708                                 |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                 | 1,677.464                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                 | 228,489.234                                   |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                 | 210,272.618                                   |
| 212101 Social Security Contributions                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                 | 520,585.978                                   |
| 212102 Medical expenses (Employees)                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                 | 735,000.000                                   |
| 212103 Incapacity benefits (Employees)                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                 | 37,995.000                                    |
| 221001 Advertising and Public Relations                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                 | 4,400.000                                     |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                 | 255,000.905                                   |
| 221003 Staff Training                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                 | 2,240.000                                     |
| 221004 Recruitment Expenses                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                 | 38,000.000                                    |
| 221008 Information and Communication Technology Supplies.                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                 | 453,033.205                                   |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                 | 88,065.262                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                 | 19,338.140                                    |
| 221017 Membership dues and Subscription fees.                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                 | 10,261.000                                    |
| 221020 Litigation and related expenses                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                 | 37,600.000                                    |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                     |                            | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                       |                            | UShs Thousand                                 |
| Item                                                                                                                       |                            | Spent                                         |
| 222001 Information and Communication Technology Services.                                                                  |                            | 1,409.000                                     |
| 223001 Property Management Expenses                                                                                        |                            | 61,891.000                                    |
| 223004 Guard and Security services                                                                                         |                            | 41,400.000                                    |
| 223005 Electricity                                                                                                         |                            | 54,504.072                                    |
| 223006 Water                                                                                                               |                            | 5,425.237                                     |
| 225101 Consultancy Services                                                                                                |                            | 10,000.000                                    |
| 227004 Fuel, Lubricants and Oils                                                                                           |                            | 98,550.000                                    |
| 228001 Maintenance-Buildings and Structures                                                                                |                            | 7,895.820                                     |
| 228002 Maintenance-Transport Equipment                                                                                     |                            | 41,865.021                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                                              |                            | 8,715.000                                     |
| 228004 Maintenance-Other Fixed Assets                                                                                      |                            | 29,200.000                                    |
|                                                                                                                            | Total For Budget Output    | 9,189,666.664                                 |
|                                                                                                                            | Wage Recurrent             | 6,188,530.172                                 |
|                                                                                                                            | Non Wage Recurrent         | 3,001,136.492                                 |
|                                                                                                                            | Arrears                    | 0.000                                         |
|                                                                                                                            | AIA                        | 0.000                                         |
|                                                                                                                            | Total For Department       | 9,189,666.664                                 |
|                                                                                                                            | Wage Recurrent             | 6,188,530.172                                 |
|                                                                                                                            | Non Wage Recurrent         | 3,001,136.492                                 |
|                                                                                                                            | Arrears                    | 0.000                                         |
|                                                                                                                            | AIA                        | 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 Q4 |                                               |
| One Dspace software Purchased and installed.                                                                               | Not procured               |                                               |
| 2 high end laptops<br>one drawing tablet with Full HD 21.5Inch Display 28 inch screen<br>Purchased                         | Not Achieved, not funded.  |                                               |
| 01 Power stabiliser procured                                                                                               | Not funded, not procured.  |                                               |
| 45 Security CCTV Camera configured                                                                                         | Not funded, planned for Q4 |                                               |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                         | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Project:1974 Institutional Development of National Curriculum Development Centre                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                         |                                               |
| PIAP Output: 12911201 Improved Institutional capacity for HCD                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                         |                                               |
| Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                         |                                               |
| 2 Desk Printers,<br>1 Heavy duty Digital printer / scanner,<br>1 high capacity Printer procured.                                                                                                                                                         | Not funded, planned for Q4                                                                                                                                                                                                                                                                                                              |                                               |
| 08 All in One Desktops Computers<br>25 Laptops purchased                                                                                                                                                                                                 | 17 All in One Desktops Computers purchased and delivered.                                                                                                                                                                                                                                                                               |                                               |
| Motor vehicle GPRS system for 9 vehicles procured                                                                                                                                                                                                        | Not funded, planned for Q4                                                                                                                                                                                                                                                                                                              |                                               |
| 13 Office tables<br>13 office procured                                                                                                                                                                                                                   | The procurement process to purchase 13 Office tables and 13 office chairs is on going.                                                                                                                                                                                                                                                  |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                         | UShs Thousand                                 |
| Item                                                                                                                                                                                                                                                     | Spent                                                                                                                                                                                                                                                                                                                                   |                                               |
| Total For Budget Output                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| GoU Development                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| External Financing                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| Arrears                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| AIA                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| Total For Project                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| GoU Development                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| External Financing                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| Arrears                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| AIA                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                         | 0.000                                         |
| 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 with100 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. Incorporated feedback from the validation into the terminology handbook. |                                               |
| 100 copies of Facilitators Guide to terminology<br>18 titles of the 9 local languages board;<br>500 copies of the Folktales for Jopadhola and Karimojong<br>300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed | 250 copies each of Lugisu, Lebjonam, Lebthur, Kuku, Nubi and Kupsapiiny orthographies have been printed and distributed to respective language boards.                                                                                                                                                                                  |                                               |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                                                                    |                                                                                                                          | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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                                                                                        |                                                                                                                          |                                               |
| ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed.                                                                                                                                          | ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed.         |                                               |
| 40 Terminology developers trained                                                                                                                                                                                                                         | 40 Terminology Developers from 5 Language Boards: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. |                                               |
| One language board<br>one writing panel<br>and one Orthography for Lugwe formed                                                                                                                                                                           | Not achieved, planned for Q4                                                                                             |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                      |                                                                                                                          | UShs Thousand                                 |
| Item                                                                                                                                                                                                                                                      | Spent                                                                                                                    |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                   | 388,422.106                                                                                                              |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                                     | 49,965.002                                                                                                               |                                               |
| 222001 Information and Communication Technology Services.                                                                                                                                                                                                 | 2,000.000                                                                                                                |                                               |
| 224008 Educational Materials and Services                                                                                                                                                                                                                 | 226,730.575                                                                                                              |                                               |
| 227001 Travel inland                                                                                                                                                                                                                                      | 2,680.000                                                                                                                |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                                          | 4,912.000                                                                                                                |                                               |
| Total For Budget Output                                                                                                                                                                                                                                   |                                                                                                                          | 674,709.683                                   |
| Wage Recurrent                                                                                                                                                                                                                                            |                                                                                                                          | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                                                                                                        |                                                                                                                          | 674,709.683                                   |
| Arrears                                                                                                                                                                                                                                                   |                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                                                                                                                       |                                                                                                                          | 0.000                                         |
| Total For Department                                                                                                                                                                                                                                      |                                                                                                                          | 674,709.683                                   |
| Wage Recurrent                                                                                                                                                                                                                                            |                                                                                                                          | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                                                                                                        |                                                                                                                          | 674,709.683                                   |
| Arrears                                                                                                                                                                                                                                                   |                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                                                                                                                       |                                                                                                                          | 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<br>01 C5300 Staple refill cartridge for SR5110/5120 ,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA<br>115 Guillotine Spare parts package,<br>One Protectives gear for works<br>Procured | Not procured, planned for Q4                                                                                             |                                               |
| One NCDC printery maintained and serviced                                                                                                                                                                                                                 | One NCDC printery maintained and serviced                                                                                |                                               |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| 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. |                                                                                                    |                                               |
| Power Stabiliser for the Printery procured                                                                                                          | One Power Stabiliser for the Printery procured                                                     |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |                                                                                                    | US\$ Thousand                                 |
| Item                                                                                                                                                | Spent                                                                                              |                                               |
| 221008 Information and Communication Technology Supplies.                                                                                           | 3,949.750                                                                                          |                                               |
| 228004 Maintenance-Other Fixed Assets                                                                                                               | 1,400.000                                                                                          |                                               |
| Total For Budget Output                                                                                                                             |                                                                                                    | 5,349.750                                     |
| Wage Recurrent                                                                                                                                      |                                                                                                    | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                    | 5,349.750                                     |
| Arrears                                                                                                                                             |                                                                                                    | 0.000                                         |
| AIA                                                                                                                                                 |                                                                                                    | 0.000                                         |
| Total For Department                                                                                                                                |                                                                                                    | 5,349.750                                     |
| Wage Recurrent                                                                                                                                      |                                                                                                    | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                    | 5,349.750                                     |
| Arrears                                                                                                                                             |                                                                                                    | 0.000                                         |
| AIA                                                                                                                                                 |                                                                                                    | 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                                              | Evaluate, edit, proof-read and quality assure 311 documents developed by Departments/Units of NCDC |                                               |
| 60 documents developed by external writers evaluated<br>2 alternative curricula vetted.                                                             | Evaluate 86 documents developed by external writers; Vet 1 alternative curricula                   |                                               |
| 1000 copies of the NCDC Publishing Guide printed                                                                                                    | The procurement process to print 1000 copies of the NCDC Publishing Guide on going                 |                                               |
| 120 NCDC staff oriented on the revised the NCDC Publishing Guide                                                                                    | 56 NCDC staff oriented on the revised the NCDC Publishing Guide                                    |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |                                                                                                    | US\$ Thousand                                 |
| Item                                                                                                                                                | Spent                                                                                              |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                             | 156,893.580                                                                                        |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                               | 23,525.000                                                                                         |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                    | 1,000.000                                                                                          |                                               |
| Total For Budget Output                                                                                                                             |                                                                                                    | 181,418.580                                   |
| Wage Recurrent                                                                                                                                      |                                                                                                    | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                    | 181,418.580                                   |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|-----------------------------------------------|-------------|
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |
|                        | Total For Department                          | 181,418.580 |
|                        | Wage Recurrent                                | 0.000       |
|                        | Non Wage Recurrent                            | 181,418.580 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |

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

|                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 | The Conference has received 38 full papers. Review of the full papers for the conference and the procurement for venue has been initiated. The conference has been rescheduled for 20th and 21st August 2026 to allow time for more resource mobilisation. Procurement process has been initiated                                                                                                                                                                                                                                                                                                                                                                                                          |
| 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                                                                                                                                                 | NCDC Journal Registered and indexed to international Databases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| One Evaluation report of the performance of lower secondary Curriculum developed                                                                                                                               | Finetuned the proposal of the performance of lower secondary Curriculum, the proposal was presented to ASB and approved by the G.C. Data collections instruments were pretested (16th -20th March 2026 in Kayunga and Luwero districts. Data collection is planned for Q4.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1 issues of the NCDC Statistical Abstract Developed, printed and distributed                                                                                                                                   | 1 issues of the NCDC Statistical Abstract Developed, printed and distributed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 1 issue of the NCDC Statistical Abstract<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strate printed and distributed                                    | Draft statistical strategic plan and guidelines developed with input from UBOS. This was validated by the NCDC team with a focal point person from UBOS. Established the NCDC statistical committee to support the activity of developing the NCDC statistical abstract                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

UShs Thousand

| Item                                      | Spent       |
|-------------------------------------------|-------------|
| 221002 Workshops, Meetings and Seminars   | 395,702.792 |
| 224008 Educational Materials and Services | 22,809.708  |
| 224011 Research Expenses                  | 141,850.305 |
| 227004 Fuel, Lubricants and Oils          | 2,500.000   |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                            |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                                                                                                                                                    |  | Total For Budget Output                                                                                                                                                                                                                                                                  | 562,862.805   |
|                                                                                                                                                                                                                                                    |  | Wage Recurrent                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                                                                                                                    |  | Non Wage Recurrent                                                                                                                                                                                                                                                                       | 562,862.805   |
|                                                                                                                                                                                                                                                    |  | Arrears                                                                                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                                                                                                                                    |  | AIA                                                                                                                                                                                                                                                                                      | 0.000         |
|                                                                                                                                                                                                                                                    |  | Total For Department                                                                                                                                                                                                                                                                     | 562,862.805   |
|                                                                                                                                                                                                                                                    |  | Wage Recurrent                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                                                                                                                    |  | Non Wage Recurrent                                                                                                                                                                                                                                                                       | 562,862.805   |
|                                                                                                                                                                                                                                                    |  | Arrears                                                                                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                                                                                                                                    |  | AIA                                                                                                                                                                                                                                                                                      | 0.000         |
| 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                                                                                                                                                     |  | 3358 glassware apparatus and pieces of equipment for science teaching Laboratories repaired.                                                                                                                                                                                             |               |
| NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                            |  | NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                                                                  |               |
| 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 |  | Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (456 sets of building blocks, 61 sets of letters, 64 sets of letter puzzles, 76 sets of animal jigsaws, and 20 pieces of 3D models, 49pcs of blackboards, 68 pcs of Clock faces produced |               |
| 100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools.                                                                                                       |  | 56 Science teachers & 42 (78M, 20 F) Laboratory technicians were trained. Participants were from Greater Masaka, Mityana & Mpigi District. The training took place at Masaka S.S.S from 8th to 13th December 2025.                                                                       |               |
| One ripple tank prototype developed                                                                                                                                                                                                                |  | The top tray was of the ripple tank was assembled and fabrication of the metallic stand is in progress.                                                                                                                                                                                  |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                          | UShs Thousand |
| Item                                                                                                                                                                                                                                               |  | Spent                                                                                                                                                                                                                                                                                    |               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                            |  | 125,890.700                                                                                                                                                                                                                                                                              |               |
| 222001 Information and Communication Technology Services.                                                                                                                                                                                          |  | 270.000                                                                                                                                                                                                                                                                                  |               |
| 224008 Educational Materials and Services                                                                                                                                                                                                          |  | 2,794.601                                                                                                                                                                                                                                                                                |               |
| 227001 Travel inland                                                                                                                                                                                                                               |  | 2,000.000                                                                                                                                                                                                                                                                                |               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                                   |  | 2,000.000                                                                                                                                                                                                                                                                                |               |
| 228004 Maintenance-Other Fixed Assets                                                                                                                                                                                                              |  | 4,998.000                                                                                                                                                                                                                                                                                |               |
|                                                                                                                                                                                                                                                    |  | Total For Budget Output                                                                                                                                                                                                                                                                  | 137,953.301   |
|                                                                                                                                                                                                                                                    |  | Wage Recurrent                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                                                                                                                                                    |  | Non Wage Recurrent                                                                                                                                                                                                                                                                       | 137,953.301   |
|                                                                                                                                                                                                                                                    |  | Arrears                                                                                                                                                                                                                                                                                  | 0.000         |
|                                                                                                                                                                                                                                                    |  | AIA                                                                                                                                                                                                                                                                                      | 0.000         |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Planned Outputs                                                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                          |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                                                                                                                                                     |  | Total For Department                                                                                                                                   | 137,953.301    |
|                                                                                                                                                     |  | Wage Recurrent                                                                                                                                         | 0.000          |
|                                                                                                                                                     |  | Non Wage Recurrent                                                                                                                                     | 137,953.301    |
|                                                                                                                                                     |  | Arrears                                                                                                                                                | 0.000          |
|                                                                                                                                                     |  | AIA                                                                                                                                                    | 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                                                                                                 |  | Printed 300 copies of the 6th issue of the curriculum tree magazine and currently compiling articles of the 7th issue of the curriculum tree magazine. |                |
| e-Resources and membership to CUUL subscribed to                                                                                                    |  | e-Resources and membership to CUUL subscribed to                                                                                                       |                |
| 100 ISBNs Purchased                                                                                                                                 |  | 200 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 bound and preserved                                                                                                                      |  | Not done, planned for Q4                                                                                                                               |                |
| 20 copies of print copies purchased                                                                                                                 |  | Not funded, planned for Q4                                                                                                                             |                |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                |  |                                                                                                                                                        | UShs Thousand  |
| Item                                                                                                                                                |  | Spent                                                                                                                                                  |                |
| 221007 Books, Periodicals & Newspapers                                                                                                              |  | 1,596.000                                                                                                                                              |                |
| 221017 Membership dues and Subscription fees.                                                                                                       |  | 18,000.000                                                                                                                                             |                |
| 224008 Educational Materials and Services                                                                                                           |  | 811.000                                                                                                                                                |                |
|                                                                                                                                                     |  | Total For Budget Output                                                                                                                                | 20,407.000     |
|                                                                                                                                                     |  | Wage Recurrent                                                                                                                                         | 0.000          |
|                                                                                                                                                     |  | Non Wage Recurrent                                                                                                                                     | 20,407.000     |
|                                                                                                                                                     |  | Arrears                                                                                                                                                | 0.000          |
|                                                                                                                                                     |  | AIA                                                                                                                                                    | 0.000          |
|                                                                                                                                                     |  | Total For Department                                                                                                                                   | 20,407.000     |
|                                                                                                                                                     |  | Wage Recurrent                                                                                                                                         | 0.000          |
|                                                                                                                                                     |  | Non Wage Recurrent                                                                                                                                     | 20,407.000     |
|                                                                                                                                                     |  | Arrears                                                                                                                                                | 0.000          |
|                                                                                                                                                     |  | AIA                                                                                                                                                    | 0.000          |
| Development Projects                                                                                                                                |  |                                                                                                                                                        |                |
| N/A                                                                                                                                                 |  |                                                                                                                                                        |                |
| GRAND TOTAL                                                                                                                                         |  |                                                                                                                                                        | 18,633,816.159 |

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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Wage Recurrent                                | 6,188,530.172  |
|                        | Non Wage Recurrent                            | 12,445,285.987 |
|                        | GoU Development                               | 0.000          |
|                        | External Financing                            | 0.000          |
|                        | Arrears                                       | 0.000          |
|                        | AIA                                           | 0.000          |

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Quarter 3

Quarter 4: Revised Workplan

| Annual Plans                                                                                                                                        | Quarter's Plan                                                                                                                                                   | Revised Plans                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme:12 Human Capital Development                                                                                                              |                                                                                                                                                                  |                                                                                                                                                                  |
| Vote Function:01 Curriculum and Instructional Materials Development                                                                                 |                                                                                                                                                                  |                                                                                                                                                                  |
| Departments                                                                                                                                         |                                                                                                                                                                  |                                                                                                                                                                  |
| 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<br>One anti-virus licenses for 200 computers purchased and installed                                            |                                                                                                                                                                  | One Institutional MS Office license<br>One anti-virus licenses for 200 computers purchased and installed                                                         |
| 200 NCDC ICT equipment and gadgets serviced and maintained.                                                                                         |                                                                                                                                                                  |                                                                                                                                                                  |
| Subscription to 2 Online image websites cleared                                                                                                     |                                                                                                                                                                  | Subscription to 2 Online image websites cleared                                                                                                                  |
| Plugins for System Platforms for<br>One website,<br>One Journal management system<br>One e-learning system.                                         |                                                                                                                                                                  |                                                                                                                                                                  |
| 3 Adobe license for design and layout 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                                                                                                      | 50 materials illustrated, styled and designed                                                                                                                    | 50 materials illustrated, styled and designed                                                                                                                    |
| 12 months Internet subscription cleared                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                  |
| 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.                                                                  |                                                                                                                                                                  |                                                                                                                                                                  |
| One Situational Analysis report developed                                                                                                           |                                                                                                                                                                  |                                                                                                                                                                  |
| 500 copies of the Situation Analysis Report printed & distributed                                                                                   | Print and distribute 500 copies of the Situation Analysis Report                                                                                                 | Print and distribute 500 copies of the Situation Analysis Report                                                                                                 |

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Quarter 3

| Annual Plans                                                                                                                                                              | Quarter's Plan                                                    | Revised Plans                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Key Service Area:320121 Curriculum Development</b>                                                                                                                     |                                                                   |                                                                          |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                                         |                                                                   |                                                                          |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>                |                                                                   |                                                                          |
| 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 Skills Framework for Lifelong Skills & Talent Development developed. |
| One Regional dissemination report                                                                                                                                         | Regional dissemination and popularisation of the Skills Framework | Regional dissemination and popularisation of the Skills Framework        |
| One copy of Guidelines for Skills and Talent Identification developed                                                                                                     |                                                                   | One copy of Guidelines for Skills and Talent Identification developed    |
| <b>Department:003 Early Childhood Care and Education</b>                                                                                                                  |                                                                   |                                                                          |
| <b>Key Service Area:320118 Delivery of quality ECCE services</b>                                                                                                          |                                                                   |                                                                          |
| <b>PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented</b>                                        |                                                                   |                                                                          |
| <b>Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning</b> |                                                                   |                                                                          |
| 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                           |                                                                   |                                                                          |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                                         |                                                                   |                                                                          |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>                |                                                                   |                                                                          |
| One Teacher's Guide for the National Pre-primary curriculum for each of ; Baby, Middle and Top classes developed                                                          |                                                                   |                                                                          |
| 200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed.                                                                           |                                                                   |                                                                          |
| One Pilot report produced                                                                                                                                                 | Write Pilot and Systematic Document Pilot findings                | Write Pilot and Systematic Document Pilot findings                       |
| One National Pre-primary fine-tuned                                                                                                                                       |                                                                   | One National Pre-primary fine-tuned                                      |
| <b>Department:004 Pedagogy and Innovations</b>                                                                                                                            |                                                                   |                                                                          |
| <b>Key Service Area:320043 Teaching and Training</b>                                                                                                                      |                                                                   |                                                                          |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                                         |                                                                   |                                                                          |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>                |                                                                   |                                                                          |
| One Gamification Handbook disseminated                                                                                                                                    | Disseminate the gamification handbook to 100 stake holders        | Disseminate the gamification handbook to 100 stake holders               |
| 250 copies of Resources for learners with autism spectrum disorder printed & distributed.                                                                                 |                                                                   |                                                                          |

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| Annual Plans                                                                                                                                               | Quarter's Plan                                                                                                                                           | Revised Plans                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Key Service Area:320043 Teaching and Training</b>                                                                                                       |                                                                                                                                                          |                                                                                                                                                          |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                          |                                                                                                                                                          |                                                                                                                                                          |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b> |                                                                                                                                                          |                                                                                                                                                          |
| One gap analysis report of the pedagogies used in the Lower secondary curriculum produced                                                                  |                                                                                                                                                          | One gap analysis report of the pedagogies used in the Lower secondary curriculum produced                                                                |
| 100 Copies of the gamification handbook printed & distribute                                                                                               |                                                                                                                                                          |                                                                                                                                                          |
| 2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed                                                      |                                                                                                                                                          |                                                                                                                                                          |
| 500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed.                                                           |                                                                                                                                                          |                                                                                                                                                          |
| 100 Lead facilitators trained                                                                                                                              | Train 200 Lead Facilitators on the 2 training Manuals of Wisdom Pedagogy                                                                                 | Train 200 Lead Facilitators on the 2 training Manuals of Wisdom Pedagogy                                                                                 |
| <b>Department:005 Primary Education Curriculum</b>                                                                                                         |                                                                                                                                                          |                                                                                                                                                          |
| <b>Key Service Area:320121 Curriculum Development</b>                                                                                                      |                                                                                                                                                          |                                                                                                                                                          |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                          |                                                                                                                                                          |                                                                                                                                                          |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b> |                                                                                                                                                          |                                                                                                                                                          |
| 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                                                                                                |                                                                                                                                                          |                                                                                                                                                          |
| 180 Panel members oriented on the Revised Primary Curriculum Framework.                                                                                    |                                                                                                                                                          |                                                                                                                                                          |
| Pilot and Monitoring Report for P. 1 to 3Curriculum                                                                                                        | Pilot and monitor the P.1 to 3 Curriculum in 100 Primary schools countrywide; Mapping of schools, Print and distribute materials, orient of 300 Teachers | Pilot and monitor the P.1 to 3 Curriculum in 100 Primary schools countrywide; Mapping of schools, Print and distribute materials, orient of 300 Teachers |
| 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials                                             | Distribute 100 copies each of non-text Kiswahili materials (Flash cards, video vignettes) and orient 200 Primary Teachers on the materials               |                                                                                                                                                          |
| One Scope & Sequence Document for the primary curriculum fine-tuned.                                                                                       |                                                                                                                                                          |                                                                                                                                                          |
| Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed                                                                               | Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners.                                      | Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners.                                      |
| P.1 - 3 Syllabus documents translated into 6 Local Languages                                                                                               |                                                                                                                                                          | P.1 - 3 Syllabus documents translated into 6 Local Languages                                                                                             |
| Teacher and Learner Materials for P1-3 curriculum Pilot developed                                                                                          |                                                                                                                                                          |                                                                                                                                                          |

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| Annual Plans                                                                                                                                                                        | Quarter's Plan                                                                                                                                                          | Revised Plans                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                                                         |                                                                                                                                                                         |                                                                                                                                                                         |
| 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                                                                        |                                                                                                                                                                         | Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed                                                            |
| 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. |                                                                                                                                                                         |                                                                                                                                                                         |
| 34 subjects in the Upper Secondary alpha tested and a report produced                                                                                                               | Alpha-testing of all 34 subjects in the Upper Secondary                                                                                                                 | Alpha-testing of all 34 subjects in the Upper Secondary                                                                                                                 |
| Publishers oriented on the revised Upper secondary curriculum                                                                                                                       |                                                                                                                                                                         | 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                 | Print and distribute of 18,000 copies of Guidelines for Project-based Learning and 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm | Print and distribute of 18,000 copies of Guidelines for Project-based Learning and 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm |
| 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                         |                                                                                                                                                                         |                                                                                                                                                                         |
| Assessment Items for upper secondary curriculum trialed and piloted and a report developed                                                                                          | Trialing and Piloting of Assessment Items for Advanced Level                                                                                                            | Trialing and Piloting of Assessment Items for Advanced Level                                                                                                            |
| Department:007 Special Needs Education                                                                                                                                              |                                                                                                                                                                         |                                                                                                                                                                         |

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| 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 History and political education and one religious education lower secondary curriculum adapted.                                                                                              |                                                                                                              |                |  |                                                                                                                                                                                                  |  |
| 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 |                                                                                                              |                |  | 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                                                                                                                  | Dissemination of Geography and Mathematics materials to 200 stakeholders                                     |                |  | Dissemination of Geography and Mathematics materials to 200 stakeholders                                                                                                                         |  |
| One revised Primary one curriculum adapted                                                                                                                                                       |                                                                                                              |                |  | One revised Primary one curriculum adapted                                                                                                                                                       |  |
| Develoment 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                                                                                     |  |
| 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                                                                                                                                                   | Printing, stationary, photocopying and binding                                                               |                |  | Printing, stationary, photocopying and binding                                                                                                                                                   |  |
| Gratuity expenses paid                                                                                                                                                                           | Gratuity expenses paid                                                                                       |                |  | Gratuity expenses paid                                                                                                                                                                           |  |
| 32 Management meetings conducted                                                                                                                                                                 | 32 Management meetings conducted                                                                             |                |  | 8 Management meetings conducted                                                                                                                                                                  |  |
| 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 of NCDC revised strategic plan 100 copies of the 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                                                                                                                                                             |  |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Plans                                                                                                                                                                                                                                        | Quarter's Plan                                                                                                                                                                                                                                                  | Revised Plans                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                                          |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |
| 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                                                                                                                                                                               |
| 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                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |
| 4 quarterly monitoring and evaluation reports developed                                                                                                                                                                                             | 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 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                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |
| 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<br>10 branding materials procured<br>24 TV talk shows organised<br>50 infomercials run<br>24 print media articles published<br>48 multimedia messages for social media pages designed<br>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, |
| Develoment Projects                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| 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: 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                                                                                                                                                                                                                       |                | 3 Units of Mobile shelves procured                                                               |
| One Dspace software Purchased and installed.                                                                                                                                                                                                             |                | One Dspace software Purchased and installed.                                                     |
| 2 high end laptops<br>one drawing tablet with Full HD 21.5Inch Display<br>28 inch screen Purchased                                                                                                                                                       |                |                                                                                                  |
| 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,<br>1 Heavy duty Digital printer / scanner,<br>1 high capacity Printer procured.                                                                                                                                                         |                | 2 Desk Printers,<br>1 Heavy duty Digital printer / scanner,<br>1 high capacity Printer procured. |
| 08 All in One Desktops Computers<br>25 Laptops purchased                                                                                                                                                                                                 |                |                                                                                                  |
| Motor vehicle GPRS system for 9 vehicles procured                                                                                                                                                                                                        |                |                                                                                                  |
| 13 Office tables<br>13 office procured                                                                                                                                                                                                                   |                |                                                                                                  |
| 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                                                                                                                                                                                                                       |                |                                                                                                  |
| 100 copies of Facilitators Guide to terminology<br>18 titles of the 9 local languages board;<br>500 copies of the Folktales for Jopadhola and Karimojong<br>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.                                                                                                                                         |                |                                                                                                  |
| 40 Terminology developers trained                                                                                                                                                                                                                        |                |                                                                                                  |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Plans                                                                                                                                                                                                                                                 | Quarter's Plan                                                                                          | Revised Plans                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Key Service Area:000076 Promotion of Indeginuous languages</b>                                                                                                                                                                                            |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented</b>                                                                                                                           |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning</b>                                                                                    |                                                                                                         |                                                                                                                                                                                                                                                              |
| One language board<br>one writing panel<br>and one Orthography for Lugwe formed                                                                                                                                                                              | One language board, one writing panel one<br>orthography for Lugwe formed                               | One language board, one writing panel one<br>orthography for Lugwe formed                                                                                                                                                                                    |
| <b>Department:003 Printing and Production</b>                                                                                                                                                                                                                |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Key Service Area:000056 Data Management</b>                                                                                                                                                                                                               |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                                                                                                                            |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>                                                                                                   |                                                                                                         |                                                                                                                                                                                                                                                              |
| 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120<br>,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA<br>115 Guillotine Spare parts package,<br>One Protectives gear for works<br>Procured |                                                                                                         | 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120<br>,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA<br>115 Guillotine Spare parts package,<br>One Protectives gear for works<br>Procured |
| One NCDC printery maintained and serviced                                                                                                                                                                                                                    |                                                                                                         |                                                                                                                                                                                                                                                              |
| Power Stabiliser for the Printery procured                                                                                                                                                                                                                   |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Department:004 Quality Assurance and Publishing</b>                                                                                                                                                                                                       |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Key Service Area:320035 Quality, Standard and Accreditation</b>                                                                                                                                                                                           |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                                                                                                                            |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>                                                                                                   |                                                                                                         |                                                                                                                                                                                                                                                              |
| 143 documents developed by Departments/Units<br>of NCDC Evaluated, edited, proof-read and<br>quality assured                                                                                                                                                 | Evaluate, edit, proof-read and quality assure 50<br>documents developed by Departments/Units of<br>NCDC | Evaluate, edit, proof-read and quality assure 50<br>documents developed by Departments/Units of<br>NCDC                                                                                                                                                      |
| 60 documents developed by external writers<br>evaluated<br>2 alternative curricula vetted.                                                                                                                                                                   | Evaluate 15 documents developed by external<br>writers; Vet 2 alternative curricula                     | Evaluate 15 documents developed by external<br>writers; Vet 2 alternative curricula                                                                                                                                                                          |
| 1000 copies of the NCDC Publishing Guide<br>printed                                                                                                                                                                                                          |                                                                                                         |                                                                                                                                                                                                                                                              |
| 120 NCDC staff oriented on the revised the<br>NCDC Publishing Guide                                                                                                                                                                                          |                                                                                                         |                                                                                                                                                                                                                                                              |
| <b>Department:005 Research and Consultancy</b>                                                                                                                                                                                                               |                                                                                                         |                                                                                                                                                                                                                                                              |

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 3

| Annual Plans                                                                                                                                                                                                                                       | Quarter's Plan                                                                                                                                                                                                                                     | Revised Plans                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                                    |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |
| 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.                                                                                                                                     |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |
| 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<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strate printed and distributed                                                                        |                                                                                                                                                                                                                                                    | 1 issue of the NCDC Statistical Abstract<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strategic 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                                                                                                                                                     |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |
| NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                            | NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                            | NCDC STEPDP Workshop machinery serviced and maintained.                                                                                                                                                                                            |
| 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 | 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 | 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                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |
| Department:007 Documentation and Library Services                                                                                                                                                                                                  |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |

### Quarter 3

| Annual Plans                                                                                                                                               | Quarter's Plan                                                            | Revised Plans                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| <b>Key Service Area:320121 Curriculum Development</b>                                                                                                      |                                                                           |                                                                           |
| <b>PIAP Output: 12221501 Competence-Based Curricula Developed and implemented</b>                                                                          |                                                                           |                                                                           |
| <b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b> |                                                                           |                                                                           |
| 1 Editions of the Curriculum Tree Magazine produced                                                                                                        |                                                                           | 1 Editions of the Curriculum Tree Magazine produced                       |
| e-Resources and membership to CUUL subscribed to                                                                                                           |                                                                           |                                                                           |
| 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                                                                                                                             | Newspapers bound and preserved                                            | Newspapers bound and preserved                                            |
| 20 copies of print copies purchased                                                                                                                        |                                                                           | 20 copies of print copies purchased                                       |
| <i>Develoment Projects</i>                                                                                                                                 |                                                                           |                                                                           |
| N/A                                                                                                                                                        |                                                                           |                                                                           |

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

Quarter 3

**V4: NTR Collections and Off Budget Expenditure**

**Table 4.1: NTR Collections (Billions)**

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

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Table 4.2: Off-Budget Expenditure By Department and Project