

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.554	8.554	2.139	1.196	25.0 %	14.0 %	55.9 %
	Non-Wage	11.671	17.326	3.551	0.197	30.4 %	1.7 %	5.5 %
Dev.	GoU	1.900	1.900	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %
Total GoU+Ext Fin (MTEF)		22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %
Total Vote Budget Excluding Arrears		22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	27.781	5.690	1.393	5.7 %	1.4 %	24.5 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.573	2.837	0.129	2.8 %	0.1 %	4.5 %
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	2.712	1.264	2.7 %	1.3 %	46.6 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.141	0.000	0.1 %	0.0 %	0.0 %
Total for the Vote	22.125	27.781	5.690	1.393	5.7 %	1.4 %	24.5 %

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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		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Sub Programme: 01 Education,Sports and skills		
0.050	Bn Shs	Department : 001 Life skills and Livelihood
Reason: 0		
Items		
0.050	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.124	Bn Shs	Department : 003 Early Childhood Care and Education
Reason: 0		
Items		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.084	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.020	UShs	227001 Travel inland
Reason:		
0.020	Bn Shs	Department : 004 Pedagogy and Innovations
Reason: 0		
Items		
0.020	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.400	Bn Shs	Department : 005 Primary Education Curriculum
Reason: 0		
Items		
0.128	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.215	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.050	UShs	221009 Welfare and Entertainment
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Sub Programme: 01 Education,Sports and skills		
2.064	Bn Shs	Department : 006 Secondary Education Curriculum
Reason: 0		
<i>Items</i>		
0.300	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
1.521	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.200	UShs	224008 Educational Materials and Services
Reason:		
0.050	Bn Shs	Department : 007 Special Needs Education
Reason: 0		
<i>Items</i>		
0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.020	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.505	Bn Shs	Department : 001 General Administration and Support Services
Reason: 0		
<i>Items</i>		
0.070	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.234	UShs	212102 Medical expenses (Employees)
Reason:		
0.038	UShs	221002 Workshops, Meetings and Seminars
Reason:		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 Research, Consultancy and Library Services		
Sub Programme: 01 Education,Sports and skills		
0.050	Bn Shs	Department : 002 Literature Bureau
Reason: 0		
Items		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.030	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.010	UShs	227001 Travel inland
Reason:		
0.020	Bn Shs	Department : 003 Printing and Production
Reason: 0		
Items		
0.020	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.050	Bn Shs	Department : 004 Quality Assurance and Publishing
Reason: 0		
Items		
0.050	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.014	Bn Shs	Department : 005 Research and Consultancy
Reason: 0		
Items		
0.014	UShs	224011 Research Expenses
Reason:		
0.002	Bn Shs	Department : 007 Documentation and Library Services
Reason: 0		
Items		
0.002	UShs	221002 Workshops, Meetings and Seminars
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:003 Early Childhood Care and Education			
Budget Output 320118 Delivery of quality ECCE services			
PIAP Output 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	0	0
ECD training Curriculum reviewed and disseminated	Status	Revised copy	Revision in progress
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	30%	0%
Proportion of Public PTCs training ECD caregivers, %	Percentage	30%	0%
% of Pre-school teachers and caregivers who are qualified	Percentage	46%	0%
Department:004 Pedagogy and Innovations			
Budget Output 320043 Teaching and Training			
PIAP Output 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	2	0
Department:006 Secondary Education Curriculum			
Budget Output 320121 Curriculum Development			
PIAP Output 1202020401 Sports and physical education added on examinable subjects			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Sports and PE subjects examined (secondary)	Percentage	5%	0%
Department:007 Special Needs Education			
Budget Output 320121 Curriculum Development			
PIAP Output 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of girls enrolled in BTVET education.	Percentage	12%	2%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:007 Special Needs Education			
Budget Output 320121 Curriculum Development			
PIAP Output 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of PWDs completing skills training programmes, are assessed and certified	Percentage	12%	2%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 General Administration and Support Services			
Budget Output 320121 Curriculum Development			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	50000	0
A policy to guide Curriculum development, Assessment and placement developed	Text	Submission to the Curriculum Policy	Development of curriculum policy input on-going
Project:1681 Retooling of National Curriculum Development Centre			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	150	0
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:002 Literature Bureau			
Budget Output 000076 Promotion of Indeginuous languages			
PIAP Output 12110701 EGR and EGMA Primers in schools			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	200	10

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:003 Printing and Production			
Budget Output 000056 Data Management			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	0	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	1700	300
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	19000	300
Department:004 Quality Assurance and Publishing			
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000	0
Department:005 Research and Consultancy			
Budget Output 000022 Research and Development			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	6	1
Department:006 Science, Technology and Equipment Production			
Budget Output 320117 Delivery of Instructional Materials			
PIAP Output 1202030301 Budget for STEI/STEM programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	10%	1%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:007 Documentation and Library Services			
Budget Output 320121 Curriculum Development			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	digitalisation	non achieved

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Performance highlights for the Quarter

The Centre concentrated on implementing budget neutral activities as the first release only covered wage. However, with the second release majorly consisting of non-wage, the Center undertook the following activities.

- Oriented 314 Center Coordinating Tutors (CCTs) and Deputy Principals from Central and Eastern Uganda on the revised Kiswahili Curriculum in preparation for the roll-out;
- Developed two (2) drafts for community syllabi and assessment guidelines for certificate programme in Carpentry & Joinery and Electrical Installation;
- Developed zero draft of the Implementation Guidelines and Assessment Guidelines for 3-6 years Learning Framework in place;
- Research proposals and data collection tools for: (i) the home and alternative schooling, (ii) survey on availability of textbooks, (iii) instructional materials in Primary schools and (iv) the study on the number of local languages to be used as media of instructions developed.

Matters to note in budget execution

1. Inadequate quarterly release: The Centre received the Q1 release in two batches totaling to UGX.5.6Bn representing 87.5% of the approved cash flow requirement for the quarter.

2. Late Release of funds: The first batch of UGX. 2.4 billion was received in July which was largely wage while the second batch of UGX. 3.2 billion for non-wage was received in the second last week of September, 2022. The low absorption in Q1 is therefore was attributable to the late release of funds in Quarter One.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.573	2.837	0.129	35.8 %	1.6 %	4.5 %
320043 Teaching and Training	0.522	0.522	0.020	0.000	3.8 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.367	0.367	0.124	0.000	33.8 %	0.0 %	0.0 %
320121 Curriculum Development	7.028	12.684	2.693	0.129	38.3 %	1.8 %	4.8 %
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	2.712	1.264	20.4 %	9.5 %	46.6 %
000003 Facilities and Equipment Management	1.900	1.900	0.000	0.000	0.0 %	0.0 %	0.0 %
320121 Curriculum Development	11.403	11.403	2.712	1.264	23.8 %	11.1 %	46.6 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.141	0.000	15.6 %	0.0 %	0.0 %
000022 Research and Development	0.100	0.100	0.014	0.000	14.0 %	0.0 %	0.0 %
000056 Data Management	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
000076 Promotion of Indeginuous languages	0.120	0.120	0.050	0.000	41.7 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	0.512	0.512	0.050	0.000	9.8 %	0.0 %	0.0 %
320117 Delivery of Instructional Materials	0.101	0.101	0.005	0.000	5.0 %	0.0 %	0.0 %
320121 Curriculum Development	0.032	0.032	0.002	0.000	6.2 %	0.0 %	0.0 %
Total for the Vote	22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.554	8.554	2.139	1.196	25.0 %	14.0 %	55.9 %
211104 Employee Gratuity	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.373	3.374	0.475	0.000	20.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.070	0.000	70.0 %	0.0 %	0.0 %
212101 Social Security Contributions	1.173	1.173	0.077	0.060	6.6 %	5.1 %	77.9 %
212102 Medical expenses (Employees)	0.400	0.400	0.234	0.000	58.5 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	3.380	5.204	2.164	0.129	64.0 %	3.8 %	6.0 %
221003 Staff Training	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.001	0.000	9.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.620	1.631	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.120	0.120	0.059	0.000	49.2 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.884	0.988	0.053	0.000	6.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.060	0.060	0.036	0.004	60.0 %	6.7 %	11.1 %
223002 Property Rates	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
223005 Electricity	0.050	0.050	0.011	0.000	22.0 %	0.0 %	0.0 %
223006 Water	0.025	0.025	0.005	0.000	20.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.005	0.005	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.983	4.426	0.207	0.000	10.4 %	0.0 %	0.0 %
224011 Research Expenses	0.110	0.110	0.014	0.000	12.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.090	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.283	0.283	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.128	0.128	0.030	0.000	23.5 %	0.0 %	0.0 %
227002 Travel abroad	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.060	0.094	0.039	0.005	64.7 %	8.3 %	12.8 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.014	0.000	93.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.022	0.000	55.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.056	0.056	0.020	0.000	35.7 %	0.0 %	0.0 %
Total for the Vote	22.125	27.781	5.692	1.394	25.7 %	6.3 %	24.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	27.781	5.690	1.393	25.72 %	6.30 %	24.48 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.917	13.573	2.837	0.129	35.84 %	1.63 %	4.5 %
Departments							
001 Life skills and Livelihood	0.187	0.187	0.050	0.000	26.7 %	0.0 %	0.0 %
002 Life skills and Livelihood Curriculum	0.227	0.227	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Early Childhood Care and Education	0.367	0.367	0.124	0.000	33.8 %	0.0 %	0.0 %
004 Pedagogy and Innovations	0.522	0.522	0.020	0.000	3.8 %	0.0 %	0.0 %
005 Primary Education Curriculum	0.510	0.544	0.400	0.000	78.4 %	0.0 %	0.0 %
006 Secondary Education Curriculum	5.964	11.586	2.193	0.129	36.8 %	2.2 %	5.9 %
007 Special Needs Education	0.140	0.140	0.050	0.000	35.7 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	13.303	13.303	2.712	1.264	20.39 %	9.50 %	46.6 %
Departments							
001 General Administration and Support Services	11.403	11.403	2.712	1.264	23.8 %	11.1 %	46.6 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	1.900	1.900	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	0.905	0.905	0.141	0.000	15.58 %	0.00 %	0.0 %
Departments							
002 Literature Bureau	0.120	0.120	0.050	0.000	41.7 %	0.0 %	0.0 %
003 Printing and Production	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
004 Quality Assurance and Publishing	0.512	0.512	0.050	0.000	9.8 %	0.0 %	0.0 %
005 Research and Consultancy	0.100	0.100	0.014	0.000	14.0 %	0.0 %	0.0 %
006 Science, Technology and Equipment Production	0.101	0.101	0.005	0.000	5.0 %	0.0 %	0.0 %
007 Documentation and Library Services	0.032	0.032	0.002	0.000	6.2 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.125	27.781	5.690	1.393	25.72 %	6.30 %	24.48 %
<i>Development Projects</i>							
N/A							
Total for the Vote	22.125	27.781	5.690	1.393	25.7 %	6.3 %	24.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Departments			
Department:001 Life skills and Livelihood			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies			
Finalise consultations on the Implementation guidelines for the Digital Agenda	Not achieved		Implementation guidelines were not validated by stakeholders becuase activity was not funded during the period
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials			
NCDC Internet subscription paid for 12 months	Internet subscription not achieved		Not funded
Servicing and maintenance of NCDC ICT equipment and gadgets	1 multi-purpose Printer serviced		Partially achieved.
Purchase/subscriptions of software licenses to support ICT integration across the curriculum.	3 licenses of active presenter software purchased		purchase of Ms Office software is undergoing procurement
Design, laying out and Illustration of materials from academic departments	1 Annual Report for FY2021/22 designed and illustrated		Late funding
Development of NCDC ICT framework for Basic education	Zero draft for the NCDC ICT Framework for Basic Education in place		Zero draft to be submitted to the Panel for discussion
Annual Subscription to Images	Undergoing procurement process		Late funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Life skills and Livelihood Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
Professional profiles for the 4 community Polytechnics Curricula developed	- developed two (2) zero drafts for community syllabi and assessment guidelines for certificate programme in Capentry & Joinery and Electrical Installation. - the 2 programmes were subjected to panel review and input - the zero documents of the 2 programmes were edited to incorporate comments of panel.	Taxation modules for the Junior certificate curriculum, assessment guidelines, learner's book and training manuals.
	Not achieved	To be developed after completion of the syllabus and assessment guidelines
	Not achieved	Planned for Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Early Childhood Care and Education			
Budget Output:320118 Delivery of quality ECCE services			
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework developed		Zero draft of Implementation Guidelines and Assessment Guidelines for 3-6 years Learning Framework in place	NA
		Planned for Q3	Planned for Q3
3-6 Learning Framework translated into 4 local languages & Kiswahili		Planned for Q4	Pending approval of the Learning Framework
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:004 Pedagogy and Innovations			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202010101 Strengthen Competence based training			
Study Proposal and Data collection tools developed		Draft research proposal and data collection tools for home and alternative schooling developed	- 2 draft information papers on trends in pedagogy developed - Guidelines for the Advisory committee developed -
Mid-term evaluation of the NCDC Strategic Plan		Proposal and roadmap for the mid-term evaluation developed and approved by Governing Council.	In progress

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training			
	Planned for Q4	Pending mid-term evaluation report	
	Planned for Q4	Pending finalisation of revised strategic plan	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:005 Primary Education Curriculum			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011002 Primary teacher training curriculum revised			
Evaluation Proposal and Data Collection tools developed	Evaluation proposal and data collection tools developed	In progress	
	Planned for Q2	On course	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Department:006 Secondary Education Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)

Orientation of 3,000 Secondary School teachers on S.4 Content and Assessment	Not Achieved	Insufficient quarterly release
	Planned for Q2	On course
Developing Textbooks for French	Not Achieved	Planned for Q3
Draft Framework for A'level Curriculum developed	Development of the Framework for A'level Curriculum in progress	Late release of funds.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	128,986.000
Total For Budget Output	128,986.000
Wage Recurrent	0.000
Non Wage Recurrent	128,986.000
Arrears	0.000
AIA	0.000
Total For Department	128,986.000
Wage Recurrent	0.000
Non Wage Recurrent	128,986.000
Arrears	0.000
AIA	0.000

Department:007 Special Needs Education

Budget Output:320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

1,000 copies each of P.4 syllabus subjects brailled and distributed	Not achieved	Not funded in Q1 due to shortfall in release
	Not achieved	Not funded due to shortfall in release

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Staff Salaries paid and statutory deductions remitted	Paid staff salaries, NSSF and PAYE for all staff for months July, Aug and September	Nil	
1 Quarterly Performance and Monitoring Report submitted	1 Quarterly Performance and Monitoring Report submitted to MoFPED and Office of Prime Minister.	Nil	
1 TV/Radio Talkshow and 1 Press conference conducted	1 Press conference on A'level study report and proposals for A'level subject options conducted	Nil	
	Planned for Q2	Nil	
Senior Staff trained on ICT applications	Senior Staff trained on the new NCDC website	Nil	
1 Council and 6 committee meetings held	One Governing Council and 6 Committee meetings held	Nil	
1 Budget committee held	2 Budget Committee, 1 evaluation committee, 3 HoD/U and 3 Senior staff meetings held	Nil	
Office and compound maintenance	NA	NA	
Approved Roadmap of the Mid-term Evaluation	NA	NA	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			1,195,666.302
212101 Social Security Contributions			59,872.086
223001 Property Management Expenses			3,537.500
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	1,264,075.888
		Wage Recurrent	1,195,666.302
		Non Wage Recurrent	68,409.586
		Arrears	0.000
		AIA	0.000
		Total For Department	1,264,075.888
		Wage Recurrent	1,195,666.302
		Non Wage Recurrent	68,409.586
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1681 Retooling of National Curriculum Development Centre			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
10 CCTV cameras and 4 security doors Purchase and Install	Planned for Q2	Nil	
The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 5 desktop computers)	Planned for Q3	Nil	
	Planned Q3	Nil	
	Planned for Q3	Nil	
Printery paid up	Outstanding balance on printery cleared	Nil	
one public address system purchased	Not achieved	Not funded due to shortfall in budget release	
Architectural and approved building designs and BoQs for the Resource Centre, ICT Labs and STEPDP workshops produced	Planned for Q3	Nil	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1681 Retooling of National Curriculum Development Centre			
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
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Research, Consultancy and Library Services			
Departments			
Department:002 Literature Bureau			
Budget Output:000076 Promotion of Indeginuous languages			
PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies			
Nubian Language Board and Writing Panel reviewed	Not achieved		
Develop guidelines/standards on translation and scientific terminological development in local languages	Review draft of standards on how to write different materials and standards on translation and scientific terminological development in local languages in place	Nil	
Develop standards on how to write different materials in the different languages	Planned for Q3	Pending completion and qaulity assurance of guidelines	
	Planned for Q3	Pending completion and printing of guidelines	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Department:003 Printing and Production

Budget Output:000056 Data Management

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

Printer maintained and repaired	Printery serviced and maintained in Q1	Nil
	PLanned for Q2	Nil
	Planned for Q4	Nil
	Planned for Q4	Nil
	Planned for Q4	Nil
	Planned for Q3	Nil
	Planned for Q4	Nil
	Planned for Q4	Nil
	Planned for Q4	Nil

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Quality Assurance and Publishing		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
10 external materials evaluated	Evaluated 2 titles from external writers	
5 materials from all departments evaluated	evaluated 7 materials from departments, annual report 2021/22, proposal and data collection tools for the evaluation of the primary curriculum, and proposal & data tools for research study: on local languages as media of instructions at lower primary and availability of textbook & other instructional materials in primary schools	Nil
Development of one copy of the Evaluation Guidelines for NCDC	Draft copy of evaluation guidelines developed	Nil
	Planned for Q3	Nil
Develop Proposal and data collection tools for the Needs Assessment Study	Developed proposal and data collection tools for survey on textbook and other instructional materials	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:005 Research and Consultancy		
Budget Output:000022 Research and Development		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements		
Develop proposal & data tools for Study on Local Languages to inform policy on as media of instruction at Pre-primary & Primary	Draft study proposal and data collection tools in place.	Nil
Develop of 1 fundable proposals and Response to RFPs	One funding proposal worth UGX. 57m developed and submitted to Transparency Internation.	1 proposal to be developed in Q2 Developed Research Policy and concept to establish the Curriculum Journal

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:006 Science, Technology and Equipment Production

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030301 Budget for STEI/STEM programmes

	Planned for Q2	Nil
	Planned for Q3	Nil
	Planned for Q2	Nil
100 building block sets, 100 letter sets, 50 letter puzzles and 500 toys produced	50 building blocks and 35 letter puzzles	production still on-going
	Planned for Q3	Nil

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum Development

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

	Planned for Q3	Nil
Subscription to electronic resources paid	Planned for Q2	Previous subscription ends in December/Q2
membership to Consortium of University Libraries	Planned for Q2	membership expires in December 2022
90 copies each of New Vision, Daily Monitor and Observer purchased	90 copies each of New Vision, Daily Monitor and Observer purchased	Nil
	Not achieved	Nil
	Not achieved	Nil

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,393,061.888
	Wage Recurrent	1,195,666.302
	Non Wage Recurrent	197,395.586
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Departments		
Department:001 Life skills and Livelihood		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies		
Approved Implementation guidelines for the NCDC Digital Agenda in place	Not achieved	
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
NCDC Internet subscription paid for 12 months	Internet subscription not achieved	
NCDC ICT equipment and gadgets serviced and maintained 4 times	1 multi-purpose Printer serviced	
20 software licenses to purchased	3 licenses of active presenter software purchased	
15 materials from academic departments/units designed and illustrated.	1 Annual Report for FY2021/22 designed and illustrated	
NCDC ICT framework for Basic education developed	Zero draft for the NCDC ICT Framework for Basic Education in place	
Annual Subscription to Images paid	Undergoing procurement process	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Life skills and Livelihood Curriculum		
Budget Output:320121 Curriculum Development		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials

Curricula for 4 Community Polytechnics reviewed	- developed two (2) zero drafts for community syllabi and assessment guidelines for certificate programme in Capentry & Joinery and Electrical Installation. - the 2 programmes were subjected to panel review and input - the zero documents of the 2 programmes were edited to incorporate comments of panel.
Approved orientation manuals for 4 reviewed community polytechnic programmes in place	Not achieved
One stakeholder consultation report on the 6 reviewed community polytechnics	Not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework

Implementation Guidelines and Assessment Guidelines for the Revised 3-6 Learning Framework	Zero draft of Implementation Guidelines and Assessment Guidelines for 3-6 years Learning Framework in place
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework

Printing and distribution 1,000 copies each of the (3-6) Learning Framework, Implementation and Assessment Guidelines, 10,000 copies of the revised Early Grade Reading Materials for each of the 11 Local Languages for P.1, 2,000 Orientation manual for P.2	Planned for Q3
4 Copies of 3-6 Learning Framework in Luganda, Runyankore-Rukiga, Ateso, Leb-Lango & Kiswahili	Planned for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:004 Pedagogy and Innovations

Budget Output:320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

Study Report on home and alternative schooling with emphasis on remote and minority communities	Draft research proposal and data collection tools for home and alternative schooling developed
Mid-term evaluation report of the NCDC strategic plan	Proposal and roadmap for the mid-term evaluation developed and approved by Governing Council.
Revised and approved NCDC strategic plan in place	Planned for Q4
100 copies of the strategic plan printed and distributed	Planned for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:005 Primary Education Curriculum			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011002 Primary teacher training curriculum revised			
Evaluation Report of Primary Curriculum		Evaluation proposal and data collection tools developed	
200 CCTs in charge of Kiswahili oriented on the revised Kiswahili curriculum		Planned for Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:006 Secondary Education Curriculum			
Budget Output:320121 Curriculum Development			

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)

15,000 Secondary teachers oriented on S.4 Content and details of assessment for learning	Not Achieved
Approved syllabi documents for the 27 A'level subjects in place	Planned for Q2
One copy each of Textbooks for French, Latin and Germany as Publisher of Last Resort developed	Not Achieved
Framework for A'level Curriculum developed	Development of the Framework for A'level Curriculum in progress

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	128,986.000
Total For Budget Output	128,986.000
Wage Recurrent	0.000
Non Wage Recurrent	128,986.000
Arrears	0.000
AIA	0.000
Total For Department	128,986.000
Wage Recurrent	0.000
Non Wage Recurrent	128,986.000
Arrears	0.000
AIA	0.000

Department:007 Special Needs Education

Budget Output:320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

1,000 copies for each of the P.4 Syllabus for Mathematics, English, Integrated Science, SST, C/IRE, CAPES1,2,3, Local Languages	Not achieved
Physical Education Learners and Teachers Guides adapted to support learning for SNE pupils	Not achieved

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Staff salaries, statutory deductions and utility bills paid on time		Paid staff salaries, NSSF and PAYE for all staff for months July, Aug and September	
4 Quarterly Reports, 4 Quarterly Monitoring Reports, 2 Financial Reports, 1 Annual Report submitted.		1 Quarterly Performance and Monitoring Report submitted to MoFPED and Office of Prime Minister.	
4 TV/Radio Talkshows, 4 press releases, 2 press conferences/media Centre		1 Press conference on A'level study report and proposals for A'level subject options conducted	
All new staff oriented on the Policies and Regulation governing the Centre.		Planned for Q2	
Senior staff trained on selected ICT tools		Senior Staff trained on the new NCDC website	
4 Council meeting and 24 committee meetings held.		One Governing Council and 6 Committee meetings held	
4 Budget committee, 4 evaluation, 12 HoD/U and 12 Senior staff meetings held		2 Budget Committee, 1 evaluation committee, 3 HoD/U and 3 Senior staff meetings held	
Office grounds maintained 12 times, office premises maintained.		NA	
Mid-term Evaluation Report on the Implementation of the NCDC Strategic Plan		NA	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,195,666.302
212101 Social Security Contributions			59,872.086
223001 Property Management Expenses			3,537.500
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		1,264,075.888
	Wage Recurrent		1,195,666.302
	Non Wage Recurrent		68,409.586
	Arrears		0.000
	AIA		0.000
	Total For Department		1,264,075.888
	Wage Recurrent		1,195,666.302
	Non Wage Recurrent		68,409.586
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1681 Retooling of National Curriculum Development Centre			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
10 CCTV cameras and 4 security doors Purchase and Install	Planned for Q2		
The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 15 desktop computers	Planned for Q3		
ICT - conferencing & multi-media equipment for FF10 purchased and installed	Planned Q3		
20 laptop computers purchased	Planned for Q3		
Printery paid up	Outstanding balance on printery cleared		
one public address system purchased	Not achieved		
Architectural and approved building designs and BoQs for the Resource Centre, ICT Labs and STEPDP workshops produced	Planned for Q3		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1681 Retooling of National Curriculum Development Centre			
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:03 Research, Consultancy and Library Services			
Departments			
Department:002 Literature Bureau			
Budget Output:000076 Promotion of Indeginuous languages			
PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies			
Nubian and Ik Language Boards reviewed, 2 writing panels formed and 2 Orthographies developed.			
Approved guidelines/standards on translation and scientific terminological development in local languages to support the teaching of sciences and maths at ECCD, Primary and Secondary levels in place		Review draft of standards on how to write different materials and standards on translation and scientific terminological development in local languages in place	
one copy of the approved standard guidelines on how to write different materials (readers, course-books, non-textbook mats) in the different languages in place.		Planned for Q3	
200 teachers oriented on standard guidelines and guidelines for materials translation.		Planned for Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000
	Arrears0.000
	<i>AIA</i> 0.000

Department:003 Printing and Production

Budget Output:000056 Data Management

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

Printer regularly maintained and repaired	Printery serviced and maintained in Q1
1,000 copies of the (3-6) Learning Framework, 1000 copies of Implementation guidelines and 1,000 copies of the Assessment Guidelines printed and delivered to stores.	PLanned for Q2
100 copies of the Primary Curriculum Evaluation Report printed and delivered.	Planned for Q4
200 copies of the Curriculum Framework for A'level printed and delivered	Planned for Q4
200 copies of syllabus documents for A'level printed	Planned for Q4
50 copies each of textbooks for French, Latin and Germany printed	Planned for Q3
500 copies of the Study Report on Home/alternative Schooling	Planned for Q4
200 copies each of the 2 editions of the Curriculum Tree printed	Planned for Q4
100 copies of Study report on Local Languages to inform policy on as media of instruction	Planned for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
	Total For Budget Output0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000
	Arrears0.000
	<i>AIA</i> 0.000
	Total For Department0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Department:004 Quality Assurance and Publishing

Budget Output:320035 Quality, Standard and Accreditation

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

50 external materials edited and proof-read	
35 materials from all departments/Units of NCDC edited and proof-read.	evaluated 7 materials from departments, annual report 2021/22, proposal and data collection tools for the evaluation of the primary curriculum, and proposal & data tools for research study: on local languages as media of instructions at lower primary and availability of textbook & other instructional materials in primary schools
One copy of the approved Evaluation Guidelines for NCDC in place	Draft copy of evaluation guidelines developed
100 copies of the NCDC Curriculum Cycle Guide printed and distributed	Planned for Q3
Report on the needs of textbooks and other instructional materials at Basic Education levels	Developed proposal and data collection tools for survey on textbook and other instructional materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Research and Consultancy

Budget Output:000022 Research and Development

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

One study Report on Local Languages as media of instruction at lower primary	Draft study proposal and data collection tools in place.
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

2 approved fundable proposals and Response to Request for Proposals in place	One funding proposal worth UGX. 57m developed and submitted to Transparency Internation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:006 Science, Technology and Equipment Production

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030301 Budget for STEI/STEM programmes

1,500 science laboratory glassware apparatus and 500 science laboratory equipment repaired.	Planned for Q2
300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns, 20,000 separators, 15,000 funnels, 500 burrete holders, 100 test tube racks.	Planned for Q3
150 science teachers and 150 Laboratory technicians trained.	Planned for Q2
100 building blocksets, 100 letter sets, 50 letter puzzles sets, 500 toys, 130 jigsaws, 100 puzzles	50 building blocks and 35 letter puzzles
(4ft x 4ft, 8ft x 4ft, 8ft x 4ft) 60, 50 pieces of music and squared and 100 pieces of plain black boards	Planned for Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum Development

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

50 Curriculum Titles purchased	Planned for Q3
Subscription to electronic resources paid	Planned for Q2
membership to Consortium of University Libraries	Planned for Q2
361 copies each of New Vision, Daily Monitor and Observer purchased	90 copies each of New Vision, Daily Monitor and Observer purchased
12 booklets each of New Vision, Daily Monitor and Observer	Not achieved
5 Titles on Curriculum Development and Design books purchased	Not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,393,061.888
	Wage Recurrent	1,195,666.302
	Non Wage Recurrent	197,395.586
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Departments			
Department:001 Life skills and Livelihood			
Budget Output:320121 Curriculum Development			
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies			
Approved Implementation guidelines for the NCDC Digital Agenda in place	Fine tuning , quality assurance and approval of the guidelines	Fine tuning , quality assurance and approval of the guidelines	
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials			
NCDC Internet subscription paid for 12 months			
NCDC ICT equipment and gadgets serviced and maintained 4 times	Servicing and maintenance of NCDC ICT equipment and gadgets	Servicing and maintenance of NCDC ICT equipment and gadgets	
20 software licenses to purchased			
15 materials from academic departments/units designed and illustrated.	Design, laying out and Illustration of materials from academic departments	Design, laying out and Illustration of materials from academic departments	
NCDC ICT framework for Basic education developed	Development of NCDC ICT framework for Basic education	Development of NCDC ICT framework for Basic education	
Annual Subscription to Images paid			
Department:002 Life skills and Livelihood Curriculum			
Budget Output:320121 Curriculum Development			
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials			
Curricula for 4 Community Polytechnics reviewed	Consolidated syllabus & Teachers Guide for the 4 curricula	Consolidated syllabus & Teachers Guide for the 4 curricula	
Approved orientation manuals for 4 reviewed community polytechnic programmes in place	Developing orientation manuals for the 4 programmes	Developing orientation manuals for the 4 programmes	
One stakeholder consultation report on the 6 reviewed community polytechnics			
Department:003 Early Childhood Care and Education			

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320118 Delivery of quality ECCE services**PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework**

Implementation Guidelines and Assessment Guidelines for the Revised 3-6 Learning Framework	Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework edited and fine tuned	Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework edited and fine tuned
Printing and distribution 1,000 copies each of the (3-6) Learning Framework, Implementation and Assessment Guidelines, 10,000 copies of the revised Early Grade Reading Materials for each of the 11 Local Languages for P.1, 2,000 Orientation manual for P.2		
4 Copies of 3-6 Learning Framework in Luganda, Runyankore-Rukiga, Ateso, Leb-Lango & Kiswahili	3-6 Learning Framework translated into 4 local languages & Kiswahili	3-6 Learning Framework translated into 4 local languages & Kiswahili

Department:004 Pedagogy and Innovations**Budget Output:320043 Teaching and Training****PIAP Output: 1202010101 Strengthen Competence based training**

Study Report on home and alternative schooling with emphasis on remote and minority communities	Data for the study on Home schooling collected	Data for the study on Home schooling collected
Mid-term evaluation report of the NCDC strategic plan	Mid-term evaluation of the NCDC Strategic Plan	Mid-term evaluation of the NCDC Strategic Plan
Revised and approved NCDC strategic plan in place		
100 copies of the strategic plan printed and distributed		

Department:005 Primary Education Curriculum**Budget Output:320121 Curriculum Development****PIAP Output: 1202011002 Primary teacher training curriculum revised**

Evaluation Report of Primary Curriculum	Evaluation data collected	Evaluation data collected
200 CCTs in charge of Kiswahili oriented on the revised Kiswahili curriculum	Orient the 200 CCTs on the revised Kiswahili curriculum	Orient the 200 CCTs on the revised Kiswahili curriculum

Department:006 Secondary Education Curriculum

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320121 Curriculum Development**PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)**

15,000 Secondary teachers oriented on S.4 Content and details of assessment for learning	Orientation of 5,000 Secondary School teachers on S.4 Content and Assessment	Orientation of 5,000 Secondary School teachers on S.4 Content and Assessment
Approved syllabi documents for the 27 A'level subjects in place		
One copy each of Textbooks for French, Latin and Germany as Publisher of Last Resort developed	Developing Textbooks for Latin	Developing Textbooks for Latin
Framework for A'level Curriculum developed	Fine-tuned and approved Framework for A'level Curriculum in place	Fine-tuned and approved Framework for A'level Curriculum in place

Department:007 Special Needs Education**Budget Output:320121 Curriculum Development****PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.**

1,000 copies for each of the P.4 Syllabus for Mathematics, English, Integrated Science, SST, C/IRE, CAPES1,2,3, Local Languages	1,000 copies each of P.4 syllabus subjects brailled and distributed	1,000 copies each of P.4 syllabus subjects brailled and distributed
Physical Education Learners and Teachers Guides adapted to support learning for SNE pupils	One Physical Education Learner's Book adapted	One Physical Education Learner's Book adapted

*Development Projects***N/A****Sub SubProgramme:02 General Administration and Support Services***Departments***Department:001 General Administration and Support Services****Budget Output:320121 Curriculum Development****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries, statutory deductions and utility bills paid on time	Staff Salaries paid and statutory deductions remitted	Staff Salaries paid and statutory deductions remitted
4 Quarterly Reports, 4 Quarterly Monitoring Reports, 2 Financial Reports, 1 Annual Report submitted.	1 Quarterly Performance and Monitoring Report submitted	1 Quarterly Performance and Monitoring Report submitted
4 TV/Radio Talkshows, 4 press releases, 2 press conferences/media Centre	1 TV/Radio Talkshow and 1 Press conference conducted	1 TV/Radio Talkshow and 1 Press conference conducted

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320121 Curriculum Development**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

All new staff oriented on the Policies and Regulation governing the Centre.	35 New staff oriented on the Policies and Regulations of NCDC	35 New staff oriented on the Policies and Regulations of NCDC
Senior staff trained on selected ICT tools	Senior Staff trained on ICT applications	Senior Staff trained on ICT applications
4 Council meeting and 24 committee meetings held.	1 Council and 6 committee meetings held	1 Council and 6 committee meetings held
4 Budget committee, 4 evaluation, 12 HoD/U and 12 Senior staff meetings held	1 Budget committee held	1 Budget committee held
Office grounds maintained 12 times, office premises maintained.	Office and compound maintenance	Office and compound maintenance
Mid-term Evaluation Report on the Implementation of the NCDC Strategic Plan	Internal Evaluation Report	Internal Evaluation Report

*Development Projects***Project:1681 Retooling of National Curriculum Development Centre****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

10 CCTV cameras and 4 security doors Purchase and Install		
The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 15 desktop computers		
ICT - conferencing & multi-media equipment for FF10 purchased and installed	ICT - conferencing & multi-media equipment for FF10 purchased and installed	ICT - conferencing & multi-media equipment for FF10 purchased and installed
20 laptop computers purchased		
Printery paid up	Printery paid up	Printery paid up
one public address system purchased		
Architectural and approved building designs and BoQs for the Resource Centre, ICT Labs and STEPDP workshops produced		

Sub SubProgramme:03 Research, Consultancy and Library Services*Departments***Department:002 Literature Bureau**

VOTE: 111 National Curriculum Development Centre (NCDC)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000076 Promotion of Indeginuous languages		
PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies		
Nubian and Ik Language Boards reviewed, 2 writing panels formed and 2 Orthographies developed.	Nubian Orthography developed	Nubian Orthography developed
Approved guidelines/standards on translation and scientific terminological development in local languages to support the teaching of sciences and maths at ECCD, Primary and Secondary levels in place	Fine-tune and quality guidelines/standards on translation and scientific terminological development in local languages	Fine-tune and quality guidelines/standards on translation and scientific terminological development in local languages
one copy of the approved standard guidelines on how to write different materials (readers, course-books, non-textbook mats) in the different languages in place.	Fine-tune and quality assure standards on how to write different materials in the different languages	Fine-tune and quality assure standards on how to write different materials in the different languages
200 teachers oriented on standard guidelines and guidelines for materials translation.		
Department:003 Printing and Production		
Budget Output:000056 Data Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Printer regularly maintained and repaired	Printer maintained and repaired	Printer maintained and repaired
1,000 copies of the (3-6) Learning Framework, 1000 copies of Implementation guidelines and 1,000 copies of the Assessment Guidelines printed and delivered to stores.	1,000 copies of the (3-6) Learning Framework, 1000 copies of Implementation guidelines and 1,000 copies of the Assessment Guidelines printed and delivered to stores.	1,000 copies of the (3-6) Learning Framework, 1000 copies of Implementation guidelines and 1,000 copies of the Assessment Guidelines printed and delivered to stores.
100 copies of the Primary Curriculum Evaluation Report printed and delivered.	100 copies of the Primary Curriculum Evaluation Report printed and delivered.	100 copies of the Primary Curriculum Evaluation Report printed and delivered.
200 copies of the Curriculum Framework for A'level printed and delivered	200 copies of the Curriculum Framework for A'level printed and delivered	200 copies of the Curriculum Framework for A'level printed and delivered
200 copies of syllabus documents for A'level printed		
50 copies each of textbooks for French, Latin and Germany printed		
500 copies of the Study Report on Home/alternative Schooling		
200 copies each of the 2 editions of the Curriculum Tree printed		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000056 Data Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
100 copies of Study report on Local Languages to inform policy on as media of instruction		
Department:004 Quality Assurance and Publishing		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
50 external materials edited and proof-read	10 external materials evaluated	10 external materials evaluated
35 materials from all departments/Units of NCDC edited and proof-read.	10 materials from all departments evaluated	10 materials from all departments evaluated
One copy of the approved Evaluation Guidelines for NCDC in place	Development of one copy of the Evaluation Guidelines for NCDC	Development of one copy of the Evaluation Guidelines for NCDC
100 copies of the NCDC Curriculum Cycle Guide printed and distributed		
Report on the needs of textbooks and other instructional materials at Basic Education levels	Develop Proposal and data collection tools for the Needs Assessment Study	Develop Proposal and data collection tools for the Needs Assessment Study
Department:005 Research and Consultancy		
Budget Output:000022 Research and Development		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements		
One study Report on Local Languages as media of instruction at lower primary	Collect data and analyse for Study on Local Languages to inform policy on as media of instruction at Pre-primary & Primary	Collect data and analyse for Study on Local Languages to inform policy on as media of instruction at Pre-primary & Primary
2 approved fundable proposals and Response to Request for Proposals in place	Develop of 1 fundable proposals and Response to RFPs	Develop of 1 fundable proposals and Response to RFPs
Department:006 Science, Technology and Equipment Production		
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
1,500 science laboratory glassware apparatus and 500 science laboratory equipment repaired.	Repair of 1,500 science laboratory glassware apparatus and 500 science laboratory equipment	Repair of 1,500 science laboratory glassware apparatus and 500 science laboratory equipment
300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns, 20,000 separators, 15,000 funnels, 500 burrete holders, 100 test tube racks.	300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns produced	300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns produced
150 science teachers and 150 Laboratory technicians trained.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
100 building blocksets, 100 letter sets, 50 letter puzzles sets, 500 toys, 130 jigsaws, 100 puzzles		
(4ft x 4ft, 8ft x 4ft, 8ft x 4ft) 60, 50 pieces of music and squared and 100 pieces of plain black boards		
Department:007 Documentation and Library Services		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
50 Curriculum Titles purchased	25 copies of the curriculum tree printed and distributed	25 copies of the curriculum tree printed and distributed
Subscription to electronic resources paid		
membership to Consortium of University Libraries		
361 copies each of New Vision, Daily Monitor and Observer purchased	91 copies each of New Vision, Daily Monitor and Observer purchased	91 copies each of New Vision, Daily Monitor and Observer purchased
12 booklets each of New Vision, Daily Monitor and Observer		
5 Titles on Curriculum Development and Design books purchased	5 Titles on Curriculum Development and Design books purchased	5 Titles on Curriculum Development and Design books purchased
Develoment Projects		
N/A		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	to produce curricula and instructional materials that are gender and equity sensitive
Issue of Concern:	Lack of gender and equity issues in Curricula and instructional materials.
Planned Interventions:	Deliberate integration of gender and equity illustrations in the curriculum and instructional materials
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of subjects with gender and equity messages, stories and/or illustrations
Actual Expenditure By End Q1	.0000001
Performance as of End of Q1	intergrated G&E issues in the revised 3-6 years Learning Framework for Early childhood
Reasons for Variations	

ii) HIV/AIDS

Objective:	to improve workplace policy and conditions for staff living with HIV/AIDS
Issue of Concern:	Low productivity of staff with HIV/AIDS
Planned Interventions:	- Provision of dietary supplements - Provision of pyscho-social support
Budget Allocation (Billion):	0.000
Performance Indicators:	Quantity of dietary supplements provided Number of counselling sessions availed to affected staff.
Actual Expenditure By End Q1	.0000001
Performance as of End of Q1	Provided dietary supplements to staff with HIV/AIDS
Reasons for Variations	

iii) Environment

Objective:	to create awareness and knowledge of Environment among pupils and students
Issue of Concern:	Inadequate awareness and knowledge on critical environmental and climate change issues among pupils/students
Planned Interventions:	Integration of environment and climate change concepts in the curriculum and instructional materials
Budget Allocation (Billion):	0.000
Performance Indicators:	proportion of subjects with environment and climate content
Actual Expenditure By End Q1	0.0000005
Performance as of End of Q1	Captured environmental and climate change issues in the A'level Curriculum
Reasons for Variations	On course

iv) Covid

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Objective:	to prevent the spread of COVID-19 at the workplace
Issue of Concern:	Spread of Covid-19 at the work place
Planned Interventions:	<div>- regular reminders and sensitisation of staff</div> <div>- enforcement of Covid-19 safety protocols</div> <div>- provision of preventive materials to staff.</div>
Budget Allocation (Billion):	0.000
Performance Indicators:	<div>Number of sensitisation engagements</div> <div>Number of Covid-19 safety protocols in place</div> <div>Number of preventive materials procured and distributed to staff</div>
Actual Expenditure By End Q1	.000005
Performance as of End of Q1	Procured hand sanitisers and enforced observation on MoH SOPs to prevent the spread of Covid-19 and Ebola
Reasons for Variations	