

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

Quarter 2

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

|  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 8.554           | 8.554          | 4.277              | 4.225           | 50.0 %            | 49.4 %         | 98.8 %           |
| Recurrent Non-Wage                         | 11.671          | 17.671         | 4.753              | 4.360           | 40.7 %            | 37.4 %         | 91.7 %           |
| Devt. GoU                                  | 1.900           | 1.900          | 0.633              | 0.587           | 33.3 %            | 30.9 %         | 92.7 %           |
| Devt. Ext Fin.                             | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>GoU Total</b>                           | <b>22.125</b>   | <b>28.125</b>  | <b>9.663</b>       | <b>9.172</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>    |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>22.125</b>   | <b>28.125</b>  | <b>9.663</b>       | <b>9.172</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>    |
| Arrears                                    | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>Total Budget</b>                        | <b>22.125</b>   | <b>28.125</b>  | <b>9.663</b>       | <b>9.172</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>    |
| <i>A.I.A Total</i>                         | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>Grand Total</b>                         | <b>22.125</b>   | <b>28.125</b>  | <b>9.663</b>       | <b>9.172</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>    |
| <b>Total Vote Budget Excluding Arrears</b> | <b>22.125</b>   | <b>28.125</b>  | <b>9.663</b>       | <b>9.172</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>    |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b>                          | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>   |
| Sub SubProgramme:01 Curriculum and Instructional Materials Development | 7.917           | 13.917         | 3.380              | 3.278           | 42.7 %            | 41.4 %         | 97.0 %          |
| Sub SubProgramme:02 General Administration and Support Services        | 13.303          | 13.303         | 5.959              | 5.632           | 44.8 %            | 42.3 %         | 94.5 %          |
| Sub SubProgramme:03 Research, Consultancy and Library Services         | 0.905           | 0.905          | 0.325              | 0.261           | 35.9 %            | 28.9 %         | 80.5 %          |
| <b>Total for the Vote</b>  | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.7 %</b>     | <b>41.5 %</b>  | <b>94.9 %</b>   |

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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**

|              |               |   |
|--------------|---------------|---|
| <b>0.036</b> | <b>Bn Shs</b> | Department : 001 Life skills and Livelihood |
|--------------|---------------|---|

Reason: Procurements on-going

**Items**

|              |             |   |
|--------------|-------------|---|
| <b>0.024</b> | <b>UShs</b> | 221002 Workshops, Meetings and Seminars |
|--------------|-------------|---|

Reason: On-going workshop. Participants not yet paid

|              |             |   |
|--------------|-------------|---|
| <b>0.012</b> | <b>UShs</b> | 221017 Membership dues and Subscription fees. |
|--------------|-------------|---|

Reason: Securing credit card to pay for online image subscriptions

|              |               |  |
|--------------|---------------|--|
| <b>0.010</b> | <b>Bn Shs</b> | Department : 002 Life skills and Livelihood Curriculum |
|--------------|---------------|--|

Reason: workshop to review curricula on-going.

**Items**

|              |             |   |
|--------------|-------------|---|
| <b>0.006</b> | <b>UShs</b> | 224008 Educational Materials and Services |
|--------------|-------------|---|

Reason: workshop to review curricula on-going

|              |             |   |
|--------------|-------------|---|
| <b>0.003</b> | <b>UShs</b> | 221011 Printing, Stationery, Photocopying and Binding |
|--------------|-------------|---|

Reason: workshop to review curricula on-going

|              |             |                               |
|--------------|-------------|-------------------------------|
| <b>0.001</b> | <b>UShs</b> | 221012 Small Office Equipment |
|--------------|-------------|-------------------------------|

Reason: workshop to review curricula on-going

|              |               |   |
|--------------|---------------|---|
| <b>0.003</b> | <b>Bn Shs</b> | Department : 003 Early Childhood Care and Education |
|--------------|---------------|---|

Reason: 0

**Items**

|              |             |                                  |
|--------------|-------------|----------------------------------|
| <b>0.001</b> | <b>UShs</b> | 227004 Fuel, Lubricants and Oils |
|--------------|-------------|----------------------------------|

Reason:

|              |               |   |
|--------------|---------------|---|
| <b>0.018</b> | <b>Bn Shs</b> | Department : 004 Pedagogy and Innovations |
|--------------|---------------|---|

Reason: Funds not sufficient to cover field work

**Items**

|              |             |   |
|--------------|-------------|---|
| <b>0.018</b> | <b>UShs</b> | 221002 Workshops, Meetings and Seminars |
|--------------|-------------|---|

Reason: Funds not sufficient to cover field work

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**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills****0.023** Bn Shs Department : 006 Secondary Education Curriculum

Reason: To clear outstanding procurement on stationery

**Items****0.013** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To clear outstanding procurement on stationery

**0.007** Bn Shs Department : 007 Special Needs Education

Reason: saving from efficiency measures

**Items****0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: saving from efficiency measures

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.228** Bn Shs Department : 001 General Administration and Support Services

Reason: 0

**Items****0.065** UShs 212101 Social Security Contributions

Reason:

**0.017** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.013** UShs 227004 Fuel, Lubricants and Oils

Reason:

**Sub SubProgramme:03 Research, Consultancy and Library Services****Sub Programme: 01 Education,Sports and skills****0.004** Bn Shs Department : 002 Literature Bureau

Reason: Funds not sufficient to undertake the next sub-activity.

**Items****0.002** UShs 224008 Educational Materials and Services

Reason: for the next sub-activity

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: for the next sub-activity

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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**

|              |        |   |
|--------------|--------|---|
| <b>0.019</b> | Bn Shs | Department : 004 Quality Assurance and Publishing |
|--------------|--------|---|

Reason: Funds not sufficient to undertake the next sub-activity

**Items**

|              |      |   |
|--------------|------|---|
| <b>0.010</b> | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|--------------|------|---|

Reason: Funds not sufficient to undertake the next sub-activity

|              |      |                                  |
|--------------|------|----------------------------------|
| <b>0.001</b> | UShs | 227004 Fuel, Lubricants and Oils |
|--------------|------|----------------------------------|

Reason: Funds not sufficient to undertake the next sub-activity

|              |        |   |
|--------------|--------|---|
| <b>0.004</b> | Bn Shs | Department : 005 Research and Consultancy |
|--------------|--------|---|

Reason: Funds insufficient to start the next activity.

**Items**

|              |      |  |
|--------------|------|--|
| <b>0.002</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|--------------|------|--|

Reason:

|              |        |   |
|--------------|--------|---|
| <b>0.017</b> | Bn Shs | Department : 006 Science, Technology and Equipment Production |
|--------------|--------|---|

Reason: in the process of undertaking in-service training of science teachers

**Items**

|              |      |   |
|--------------|------|---|
| <b>0.010</b> | UShs | 221002 Workshops, Meetings and Seminars |
|--------------|------|---|

Reason: activity on-going

|              |      |  |
|--------------|------|--|
| <b>0.007</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|--------------|------|--|

Reason: activity on-going

|              |        |   |
|--------------|--------|---|
| <b>0.019</b> | Bn Shs | Department : 007 Documentation and Library Services |
|--------------|--------|---|

Reason: awaiting invoices to clear annual membership subscription for online libraries

**Items**

|              |      |   |
|--------------|------|---|
| <b>0.015</b> | UShs | 221017 Membership dues and Subscription fees. |
|--------------|------|---|

Reason: awaiting invoices to clear annual membership subscription

|              |      |   |
|--------------|------|---|
| <b>0.002</b> | UShs | 221002 Workshops, Meetings and Seminars |
|--------------|------|---|

Reason: on-going meetings for magazine

|              |      |  |
|--------------|------|--|
| <b>0.001</b> | UShs | 221007 Books, Periodicals & Newspapers |
|--------------|------|--|

Reason: awaiting invoices to clear suppliers

|              |      |  |
|--------------|------|--|
| <b>0.001</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|--------------|------|--|

Reason: on-going meetings for magazine

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

|  |                          |                        |   |
|--|--------------------------|------------------------|---|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |   |
| SubProgramme:01 Education,Sports and skills  |                          |                        |   |
| Sub SubProgramme:01 Curriculum and Instructional Materials Development   |                          |                        |   |
| <b>Department:003 Early Childhood Care and Education</b>   |                          |                        |   |
| Budget Output: 320118 Delivery of quality ECCE services  |                          |                        |   |
| <b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b>            |                          |                        |   |
| <b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>                                |                          |                        |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b>               |
| No. of ECD caregiver trainees on state sponsorship in public PTCs  | Number                   | 0                      | 0                                       |
| ECD training Curriculum reviewed and disseminated  | Status                   | Revised copy           | ECD Implementation Guidelines reviewed. |
| Proportion of in-service care givers and pre-primary teachers trained, %   | Percentage               | 30%                    | 30%                                     |
| Proportion of Public PTCs training ECD caregivers, %   | Percentage               | 30%                    | 30%                                     |
| % of Pre-school teachers and caregivers who are qualified  | Percentage               | 46%                    | 46%                                     |
| <b>Department:004 Pedagogy and Innovations</b>   |                          |                        |   |
| Budget Output: 320043 Teaching and Training  |                          |                        |   |
| <b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>   |                          |                        |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                    |                          |                        |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b>               |
| An internationally accredited certification system developed, and high quality TVET certifications delivered   | Number                   | 2                      | 0                                       |
| <b>Department:005 Primary Education Curriculum</b>   |                          |                        |   |
| Budget Output: 320121 Curriculum Development   |                          |                        |   |
| <b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>  |                          |                        |   |
| <b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b> |                          |                        |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b>               |
| Sports and PE subjects examined (Primary)  | Percentage               | %                      |   |
| Sports and PE subjects examined (secondary)  | Percentage               | %                      |   |

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|  |                          |                                     |   |
|--|--------------------------|-------------------------------------|---|
| <b>Programme:12 Human Capital Development</b>  |                          |                                     |   |
| SubProgramme:01 Education,Sports and skills  |                          |                                     |   |
| Sub SubProgramme:01 Curriculum and Instructional Materials Development   |                          |                                     |   |
| <b>Department:006 Secondary Education Curriculum</b>   |                          |                                     |   |
| Budget Output: 320121 Curriculum Development   |                          |                                     |   |
| <b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>  |                          |                                     |   |
| <b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b> |                          |                                     |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b>              | <b>Actuals By END Q 2</b>                       |
| Sports and PE subjects examined (secondary)  | Percentage               | 5%                                  |   |
| <b>Department:007 Special Needs Education</b>  |                          |                                     |   |
| Budget Output: 320121 Curriculum Development   |                          |                                     |   |
| <b>PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.</b>   |                          |                                     |   |
| <b>Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET</b>                     |                          |                                     |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b>              | <b>Actuals By END Q 2</b>                       |
| % of girls enrolled in BTVET education.  | Percentage               | 12%                                 |   |
| % of PWDs completing skills training programmes, are assessed and certified  | Percentage               | 12%                                 |   |
| Sub SubProgramme:02 General Administration and Support Services  |                          |                                     |   |
| <b>Department:001 General Administration and Support Services</b>  |                          |                                     |   |
| Budget Output: 320121 Curriculum Development   |                          |                                     |   |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |                          |                                     |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                    |                          |                                     |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b>              | <b>Actuals By END Q 2</b>                       |
| No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)   | Number                   | 50000                               | 2675  |
| A policy to guide Curriculum development, Assessment and placement developed   | Text                     | Submission to the Curriculum Policy | Submitted Curriculum related issues to the EPRC |
| <b>Project:1681 Retooling of National Curriculum Development Centre</b>  |                          |                                     |   |
| Budget Output: 000003 Facilities and Equipment Management  |                          |                                     |   |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |                          |                                     |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                    |                          |                                     |   |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b>              | <b>Actuals By END Q 2</b>                       |
| No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025   | Number                   | 50                                  | 0   |



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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| SubProgramme:01 Education,Sports and skills  |                          |                        |                           |
| Sub SubProgramme:02 General Administration and Support Services  |                          |                        |                           |
| <b>Project:1681 Retooling of National Curriculum Development Centre</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management  |                          |                        |                           |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |                          |                        |                           |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                              |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| 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   |                          |                        |                           |
| <b>Department:002 Literature Bureau</b>  |                          |                        |                           |
| Budget Output: 000076 Promotion of Indeginuous languages   |                          |                        |                           |
| <b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>   |                          |                        |                           |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| No. of schools implementing the requirement for local language medium of instruction in lower primary  | Number                   | 200                    | 25                        |
| <b>Department:003 Printing and Production</b>  |                          |                        |                           |
| Budget Output: 000056 Data Management  |                          |                        |                           |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |                          |                        |                           |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                              |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| 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                   | 0                         |
| No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)   | Number                   | 19000                  | 0                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:01 Education,Sports and skills   |                          |                        |                           |
| Sub SubProgramme:03 Research, Consultancy and Library Services  |                          |                        |                           |
| <b>Department:004 Quality Assurance and Publishing</b>  |                          |                        |                           |
| Budget Output: 320035 Quality, Standard and Accreditation   |                          |                        |                           |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                          |                        |                           |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)  | Number                   | 3000                   |                           |
| <b>Department:005 Research and Consultancy</b>  |                          |                        |                           |
| Budget Output: 000022 Research and Development  |                          |                        |                           |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                          |                        |                           |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| 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                      | No evaluation conducted   |
| <b>Department:006 Science, Technology and Equipment Production</b>  |                          |                        |                           |
| Budget Output: 320117 Delivery of Instructional Materials   |                          |                        |                           |
| <b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>  |                          |                        |                           |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>                      |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| % increase in budget for STEM/STEI programmes   | Percentage               | 10%                    | 3%                        |
| <b>Department:007 Documentation and Library Services</b>  |                          |                        |                           |
| Budget Output: 320121 Curriculum Development  |                          |                        |                           |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                          |                        |                           |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs  | Text                     | digitalisation         | On-going                  |

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## Performance highlights for the Quarter

- (i) Draft A'level Curriculum Framework developed;
- (ii) 2,546 teachers and Master Trainers from Wakiso and Kampala Districts oriented on the S.4 content and assessment modalities.
- (iii) 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals oriented on the revised Kiswahili curriculum.
- (iv) the outstanding debt on the printery cleared.

## Variances and Challenges

As at end of Q2, the Centre had received UGX 9.664 billion out of the expected UGX. 11.982billion representing 80.6% of cash flow projections and 43.67% of approved budget. Out of total releases, UGX. 4.277 Bn was wage, UGX. 4.753 billion was non-wage and UGX. 0.633 billion was Capital Development. During the period, the Centre spent UGX. 9.174 billion representing 95% of budget released.

Challenges in budget Implementation were delays in the start of some activities because the Centre receive non-wage funding in Q1.

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                                 | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.7 %</b>         | <b>41.5 %</b>      | <b>94.9 %</b>        |
| <b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b> | <b>7.917</b>    | <b>13.917</b>  | <b>3.380</b>       | <b>3.278</b>    | <b>42.7 %</b>         | <b>41.4 %</b>      | <b>97.0 %</b>        |
| 320043 Teaching and Training  | 0.522           | 0.522          | 0.020              | 0.002           | 3.8%                  | 0.4%               | 10.0%                |
| 320118 Delivery of quality ECCE services                                      | 0.367           | 0.367          | 0.154              | 0.151           | 42.0%                 | 41.1%              | 98.1%                |
| 320121 Curriculum Development   | 7.028           | 13.028         | 3.206              | 3.125           | 45.6%                 | 44.5%              | 97.5%                |
| <b>Sub SubProgramme:02 General Administration and Support Services</b>        | <b>13.303</b>   | <b>13.303</b>  | <b>5.959</b>       | <b>5.632</b>    | <b>44.8 %</b>         | <b>42.3 %</b>      | <b>94.5 %</b>        |
| 000003 Facilities and Equipment Management                                    | 1.900           | 1.900          | 0.633              | 0.587           | 33.3%                 | 30.9%              | 92.7%                |
| 320121 Curriculum Development   | 11.403          | 11.403         | 5.325              | 5.045           | 46.7%                 | 44.2%              | 94.7%                |
| <b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>         | <b>0.905</b>    | <b>0.905</b>   | <b>0.325</b>       | <b>0.261</b>    | <b>35.9 %</b>         | <b>28.8 %</b>      | <b>80.4 %</b>        |
| 000022 Research and Development   | 0.100           | 0.100          | 0.034              | 0.030           | 34.0%                 | 30.0%              | 88.2%                |
| 000056 Data Management  | 0.040           | 0.040          | 0.020              | 0.020           | 50.0%                 | 50.0%              | 100.0%               |
| 000076 Promotion of Indeginuous languages                                     | 0.120           | 0.120          | 0.070              | 0.066           | 58.3%                 | 55.0%              | 94.3%                |
| 320035 Quality, Standard and Accreditation                                    | 0.512           | 0.512          | 0.156              | 0.137           | 30.5%                 | 26.8%              | 87.8%                |
| 320117 Delivery of Instructional Materials                                    | 0.101           | 0.101          | 0.024              | 0.006           | 23.8%                 | 5.9%               | 25.0%                |
| 320121 Curriculum Development   | 0.032           | 0.032          | 0.021              | 0.002           | 65.6%                 | 6.3%               | 9.5%                 |
| <b>Total for the Vote</b>   | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.7 %</b>         | <b>41.5 %</b>      | <b>94.9 %</b>        |

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

Quarter 2

**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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 8.554           | 8.554          | 4.277              | 4.225           | 50.0 %                | 49.4 %             | 98.8 %               |
| 211104 Employee Gratuity   | 0.080           | 0.080          | 0.027              | 0.027           | 33.4 %                | 33.4 %             | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.373           | 3.374          | 0.809              | 0.767           | 34.1 %                | 32.3 %             | 94.9 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.100           | 0.100          | 0.100              | 0.098           | 100.0 %               | 98.2 %             | 98.2 %               |
| 212101 Social Security Contributions                             | 1.173           | 1.173          | 0.184              | 0.119           | 15.7 %                | 10.2 %             | 64.8 %               |
| 212102 Medical expenses (Employees)                              | 0.400           | 0.400          | 0.267              | 0.233           | 66.7 %                | 58.3 %             | 87.5 %               |
| 212103 Incapacity benefits (Employees)                           | 0.020           | 0.020          | 0.010              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.050           | 0.050          | 0.010              | 0.007           | 20.0 %                | 14.8 %             | 74.0 %               |
| 221002 Workshops, Meetings and Seminars                          | 3.380           | 5.204          | 2.413              | 2.335           | 71.4 %                | 69.1 %             | 96.8 %               |
| 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          | 0.003              | 0.000           | 27.8 %                | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.        | 1.620           | 1.631          | 0.634              | 0.587           | 39.1 %                | 36.2 %             | 92.6 %               |
| 221009 Welfare and Entertainment                                 | 0.120           | 0.360          | 0.066              | 0.062           | 55.0 %                | 51.6 %             | 93.8 %               |
| 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          | 0.080              | 0.045           | 9.1 %                 | 5.1 %              | 56.5 %               |
| 221012 Small Office Equipment                                    | 0.003           | 0.003          | 0.001              | 0.000           | 18.2 %                | 0.0 %              | 0.0 %                |
| 221017 Membership dues and Subscription fees.                    | 0.124           | 0.124          | 0.027              | 0.000           | 21.6 %                | 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          | 0.048              | 0.043           | 80.4 %                | 70.9 %             | 88.2 %               |
| 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          | 0.014              | 0.008           | 70.5 %                | 40.3 %             | 57.2 %               |
| 223005 Electricity   | 0.050           | 0.050          | 0.016              | 0.006           | 32.5 %                | 11.8 %             | 36.2 %               |
| 223006 Water   | 0.025           | 0.025          | 0.005              | 0.001           | 21.0 %                | 4.5 %              | 21.2 %               |
| 224005 Laboratory supplies and services                          | 0.005           | 0.005          | 0.001              | 0.001           | 19.3 %                | 19.2 %             | 99.0 %               |
| 224008 Educational Materials and Services                        | 1.983           | 4.426          | 0.444              | 0.431           | 22.4 %                | 21.8 %             | 97.3 %               |
| 224011 Research Expenses   | 0.110           | 0.110          | 0.029              | 0.028           | 26.6 %                | 25.0 %             | 94.2 %               |
| 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 %                |

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

Quarter 2

| <i>Billion Uganda Shillings</i>   | <b>Approved<br/>Budget</b> | <b>Revised<br/>Budget</b> | <b>Released by<br/>End Q2</b> | <b>Spent by<br/>End Q2</b> | <b>% GoU<br/>Budget<br/>Released</b> | <b>% GoU<br/>Budget<br/>Spent</b> | <b>% GoU<br/>Releases<br/>Spent</b> |
|---|----------------------------|---------------------------|-------------------------------|----------------------------|--------------------------------------|-----------------------------------|-------------------------------------|
| 226001 Insurances   | 0.055                      | 0.055                     | 0.000                         | 0.000                      | 0.0 %                                | 0.0 %                             | 0.0 %                               |
| 227001 Travel inland  | 0.128                      | 0.232                     | 0.057                         | 0.048                      | 45.0 %                               | 37.3 %                            | 82.9 %                              |
| 227002 Travel abroad  | 0.050                      | 0.050                     | 0.010                         | 0.008                      | 20.0 %                               | 15.9 %                            | 79.6 %                              |
| 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                     | 0.057                         | 0.042                      | 94.4 %                               | 69.6 %                            | 73.7 %                              |
| 228001 Maintenance-Buildings and Structures                             | 0.015                      | 0.015                     | 0.014                         | 0.006                      | 92.0 %                               | 43.1 %                            | 46.9 %                              |
| 228002 Maintenance-Transport Equipment                                  | 0.040                      | 0.040                     | 0.037                         | 0.020                      | 91.3 %                               | 49.2 %                            | 53.9 %                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.056                      | 0.056                     | 0.025                         | 0.024                      | 44.6 %                               | 43.1 %                            | 96.6 %                              |
| <b>Total for the Vote</b>   | <b>22.125</b>              | <b>28.125</b>             | <b>9.664</b>                  | <b>9.171</b>               | <b>43.7 %</b>                        | <b>41.5 %</b>                     | <b>94.9 %</b>                       |

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

Quarter 2

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                                 | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.68 %</b>        | <b>41.45 %</b>     | <b>94.91 %</b>       |
| <b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b> | <b>7.917</b>    | <b>13.917</b>  | <b>3.380</b>       | <b>3.278</b>    | <b>42.70 %</b>        | <b>41.40 %</b>     | <b>97.0 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 Life skills and Livelihood  | 0.187           | 0.187          | 0.062              | 0.026           | 33.1 %                | 13.7 %             | 41.5 %               |
| 002 Life skills and Livelihood Curriculum                                     | 0.227           | 0.227          | 0.062              | 0.052           | 27.4 %                | 23.2 %             | 84.7 %               |
| 003 Early Childhood Care and Education  | 0.367           | 0.367          | 0.154              | 0.151           | 42.0 %                | 41.1 %             | 97.8 %               |
| 004 Pedagogy and Innovations  | 0.522           | 0.522          | 0.020              | 0.002           | 3.8 %                 | 0.4 %              | 10.0 %               |
| 005 Primary Education Curriculum  | 0.510           | 0.544          | 0.500              | 0.496           | 98.0 %                | 97.1 %             | 99.0 %               |
| 006 Secondary Education Curriculum  | 5.964           | 11.930         | 2.522              | 2.499           | 42.3 %                | 41.9 %             | 99.1 %               |
| 007 Special Needs Education   | 0.140           | 0.140          | 0.060              | 0.052           | 42.6 %                | 37.3 %             | 87.6 %               |
| <b>Development Projects</b>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 General Administration and Support Services</b>        | <b>13.303</b>   | <b>13.303</b>  | <b>5.959</b>       | <b>5.632</b>    | <b>44.79 %</b>        | <b>42.34 %</b>     | <b>94.5 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 General Administration and Support Services                               | 11.403          | 11.403         | 5.325              | 5.045           | 46.7 %                | 44.2 %             | 94.7 %               |
| <b>Development Projects</b>   |                 |                |                    |                 |                       |                    |                      |
| 1681 Retooling of National Curriculum Development Centre                      | 1.900           | 1.900          | 0.633              | 0.587           | 33.3 %                | 30.9 %             | 92.7 %               |
| <b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>         | <b>0.905</b>    | <b>0.905</b>   | <b>0.325</b>       | <b>0.261</b>    | <b>35.87 %</b>        | <b>28.88 %</b>     | <b>80.5 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 002 Literature Bureau   | 0.120           | 0.120          | 0.070              | 0.066           | 58.3 %                | 55.1 %             | 94.4 %               |
| 003 Printing and Production   | 0.040           | 0.040          | 0.020              | 0.020           | 50.0 %                | 50.0 %             | 100.0 %              |
| 004 Quality Assurance and Publishing  | 0.512           | 0.512          | 0.156              | 0.137           | 30.5 %                | 26.8 %             | 88.0 %               |
| 005 Research and Consultancy  | 0.100           | 0.100          | 0.034              | 0.030           | 33.9 %                | 29.9 %             | 88.0 %               |
| 006 Science, Technology and Equipment Production                              | 0.101           | 0.101          | 0.024              | 0.006           | 23.3 %                | 6.4 %              | 27.3 %               |
| 007 Documentation and Library Services  | 0.032           | 0.032          | 0.021              | 0.002           | 65.0 %                | 4.9 %              | 7.6 %                |
| <b>Development Projects</b>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>   | <b>22.125</b>   | <b>28.125</b>  | <b>9.664</b>       | <b>9.171</b>    | <b>43.7 %</b>         | <b>41.5 %</b>      | <b>94.9 %</b>        |

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

Quarter 2

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



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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>Programme:12 Human Capital Development</b>   |  |  |
| <b>SubProgramme:01 Education,Sports and skills</b>  |  |  |
| <b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Life skills and Livelihood</b>  |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>  |  |  |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b> |  |  |
| Fine tuning , quality assurance and approval of the guidelines  | First draft implementation guidelines for the NCDC Digital Agenda presented to panel for comments. Comments were incorporated and fine-tuned draft in place ready for Quality Assurance. | Pending Quality Assurance and Academics Steering Board meetings to approve the guidelines. |
| <b>PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)</b>                |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
|   | Not achieved   | Differed to Q3   |
| <b>PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials</b>  |  |  |
| <b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>    |  |  |
|   | Not achieved   | Differed to Q3   |
| Servicing and maintenance of NCDC ICT equipment and gadgets   | Not achieved   | differed to Q3   |
|   | 30 software Licenses purchased.  | 10 more software licenses were purchased due to efficiency gains of bulk purchasing.       |
| Design, laying out and Illustration of materials from academic departments  | NA   | NA   |
| Development of NCDC ICT framework for Basic education   | Zero draft of the NCDC ICT framework for Basic education developed and presented to panel. Inputting comments.   | Nil  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>   |
| <b>Item</b>   |  | <b>Spent</b>   |
| 221002 Workshops, Meetings and Seminars   |  | 25,702.586   |
| <b>Total For Budget Output</b>  |  | <b>25,702.586</b>  |
| Wage Recurrent  |  | 0.000  |
| Non Wage Recurrent  |  | 25,702.586   |
| Arrears   |  | 0.000  |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>25,702.586</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 25,702.586                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:002 Life skills and Livelihood Curriculum****Budget Output:320121 Curriculum Development****PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

|  |  |   |
|--|--|---|
| Consolidated syllabus & Teachers Guide for the 4 curricula | Draft professional profiles, curricula and assessment guidelines for the 2 community polytechnics of: Electrical Installation, Carpentry & Joinery, developed. | curricula for 2 more certificate programs were developed.                     |
| Developing orientation manuals for the 4 programmes        | Not achieved   | orientation manuals not developed due to funding shortfall and differed to Q3 |
|  | Not achieved   | Planned for Q4  |

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,796.104        |
| 221002 Workshops, Meetings and Seminars                          | 18,605.393        |
| 224008 Educational Materials and Services                        | 6,786.648         |
| 227001 Travel inland   | 9,299.959         |
| <b>Total For Budget Output</b>                                   | <b>52,488.104</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 52,488.104        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>52,488.104</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 52,488.104        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

**Department:003 Early Childhood Care and Education****Budget Output:320118 Delivery of quality ECCE services**

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b> |  |                                      |
| <b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>                     |  |                                      |
| 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   | Nil                                  |
|   | Not achieved   | Planned for Q4                       |
| 3-6 Learning Framework translated into 4 local languages & Kiswahili  | Not achieved   | Planned for Q4                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Spent</b>   |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 15,230.803   |                                      |
| 221002 Workshops, Meetings and Seminars   | 89,231.840   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding   | 10,451.060   |                                      |
| 224008 Educational Materials and Services   | 14,038.893   |                                      |
| 227001 Travel inland  | 20,894.000   |                                      |
| 227004 Fuel, Lubricants and Oils  | 988.000  |                                      |
|   | <b>Total For Budget Output</b>   | <b>150,834.596</b>                   |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 150,834.596                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>150,834.596</b>                   |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 150,834.596                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>Department:004 Pedagogy and Innovations</b>  |  |                                      |
| <b>Budget Output:320043 Teaching and Training</b>   |  |                                      |
| <b>PIAP Output: 1202010101 Strengthen Competence based training</b>   |  |                                      |
| <b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>  |  |                                      |
| Data for the study on Home schooling collected  | Piloted the data collection tools and documented the shortcomings of the tools. The tools have been improved based on the findings in the pilot. A fine-tuned proposal and data tools have are in place. | Nil                                  |
| Mid-term evaluation of the NCDC Strategic Plan  | Zero draft of the mid-evaluation report in place   | Nil                                  |
|   | Not achieved   | Planned for Q3                       |
|   | Not achieved   | Planned for Q4                       |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 221002 Workshops, Meetings and Seminars   |  | 2,000.000   |
|   | <b>Total For Budget Output</b>   | <b>2,000.000</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 2,000.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>2,000.000</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 2,000.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Department:005 Primary Education Curriculum</b>  |  |   |
| <b>Budget Output:320121 Curriculum Development</b>  |  |   |
| <b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>  |  |   |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b> |  |   |
| Evaluation data collected   | conducted alpha-testing for the data tools and received recommendation to improve the tools. The final proposal and data tools have been submitted for approval. | Nil.  |
| Orient the 200 CCTs on the revised Kiswahili curriculum   | Oriented 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals on the revised Kiswahili curriculum                                 | 390 more CCTs were oriented to support an effective roll-out of the revised Kiswahili curriculum. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 127,612.000   |
| 221002 Workshops, Meetings and Seminars   |  | 210,146.000   |
| 221009 Welfare and Entertainment  |  | 50,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 5,000.000   |
| 224008 Educational Materials and Services   |  | 98,784.717  |
| 227004 Fuel, Lubricants and Oils  |  | 4,000.000   |
|   | <b>Total For Budget Output</b>   | <b>495,542.717</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 495,542.717   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>495,542.717</b>  |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 495,542.717                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:006 Secondary Education Curriculum****Budget Output:320121 Curriculum Development****PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

|  |  |  |
|--|--|--|
| Orientation of 5,000 Secondary School teachers on S.4 Content and Assessment | Oriented 2,120 teachers from Wakiso District, 426 Master Trainers from Kampala District on the S.4 content and assessment modalities.  | Target was not achieved due to shortfall in quarterly release. |
|  | Not achieved   | Planned for Q3   |
| Developing Textbooks for Latin   | Draft syllabus copies of the Learner's book and Teachers Guide for French, Latin and Germany textbooks have been developed and edited. | Nil  |
| Fine-tuned and approved Framework for A'level Curriculum in place            | The A'level Curriculum Framework fine-tuned pending approval from ASB  | Nil  |

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

| Item   | Spent                |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 427,500.026          |
| 221002 Workshops, Meetings and Seminars                          | 1,670,951.591        |
| 221011 Printing, Stationery, Photocopying and Binding            | 30,000.000           |
| 224008 Educational Materials and Services                        | 241,535.235          |
| <b>Total For Budget Output</b>                                   | <b>2,369,986.852</b> |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 2,369,986.852        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>2,369,986.852</b> |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 2,369,986.852        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

**Department:007 Special Needs Education****Budget Output:320121 Curriculum Development**

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

Quarter 2

| Outputs Planned in Quarter   |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.  |   |                                    |                                      |
| Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET  |   |                                    |                                      |
| 1,000 copies each of P.4 syllabus subjects brailled and distributed  | Not achieved  |                                    | Differed to Q3                       |
| One Physical Education Learner's Book adapted  | adapted/translated copies for Physical education Learner's Book and Teachers Guide for Lower Secondary in place |                                    | Nil                                  |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                    | UShs Thousand                        |
| Item   |   | Spent                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 32,394.000                         |                                      |
| 221002 Workshops, Meetings and Seminars  |   | 19,892.881                         |                                      |
| Total For Budget Output  |   | 52,286.881                         |                                      |
| Wage Recurrent   |   | 0.000                              |                                      |
| Non Wage Recurrent   |   | 52,286.881                         |                                      |
| Arrears  |   | 0.000                              |                                      |
| AIA  |   | 0.000                              |                                      |
| Total For Department   |   | 52,286.881                         |                                      |
| Wage Recurrent   |   | 0.000                              |                                      |
| Non Wage Recurrent   |   | 52,286.881                         |                                      |
| 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  |   |                                    |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |                                    |                                      |
| Staff Salaries paid and statutory deductions remitted  | NA  |                                    | NA                                   |
| 1 Quarterly Performance and Monitoring Report submitted  | NA  |                                    | NA                                   |
| 1 TV/Radio Talkshow and 1 Press conference conducted   | NA  |                                    | NA                                   |
| 35 New staff oriented on the Policies and Regulations of NCDC  | NA  |                                    | NA                                   |
| Senior Staff trained on ICT applications   | NA  |                                    | NA                                   |
| 1 Council and 6 committee meetings held  | NA  |                                    | NA                                   |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                                    |                                      |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                                    |                                      |
| 1 Budget committee held   | NA                                 | NA                                   |
| Office and compound maintenance   | NA                                 | NA                                   |
| Internal Evaluation Report  | NA                                 | NA                                   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    | <i>US\$ Thousand</i>                 |
| Item  | Spent                              |                                      |
| 211101 General Staff Salaries   | 3,028,887.710                      |                                      |
| 211104 Employee Gratuity  | 26,746.626                         |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 114,645.442                        |                                      |
| 211107 Boards, Committees and Council Allowances  | 98,232.736                         |                                      |
| 212101 Social Security Contributions  | 59,315.992                         |                                      |
| 212102 Medical expenses (Employees)   | 233,380.200                        |                                      |
| 221001 Advertising and Public Relations   | 7,402.000                          |                                      |
| 221002 Workshops, Meetings and Seminars   | 72,145.509                         |                                      |
| 221009 Welfare and Entertainment  | 11,876.000                         |                                      |
| 223001 Property Management Expenses   | 39,001.000                         |                                      |
| 223004 Guard and Security services  | 8,060.000                          |                                      |
| 223005 Electricity  | 5,879.523                          |                                      |
| 223006 Water  | 1,115.000                          |                                      |
| 227001 Travel inland  | 4,350.000                          |                                      |
| 227002 Travel abroad  | 7,958.768                          |                                      |
| 227004 Fuel, Lubricants and Oils  | 31,950.320                         |                                      |
| 228001 Maintenance-Buildings and Structures   | 6,470.000                          |                                      |
| 228002 Maintenance-Transport Equipment  | 19,686.368                         |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 4,149.000                          |                                      |
| <b>Total For Budget Output</b>  | <b>3,781,252.194</b>               |                                      |
| Wage Recurrent  | 3,028,887.710                      |                                      |
| Non Wage Recurrent  | 752,364.484                        |                                      |
| Arrears   | 0.000                              |                                      |
| <i>AIA</i>  | 0.000                              |                                      |
| <b>Total For Department</b>   | <b>3,781,252.194</b>               |                                      |
| Wage Recurrent  | 3,028,887.710                      |                                      |
| Non Wage Recurrent  | 752,364.484                        |                                      |
| Arrears   | 0.000                              |                                      |
| <i>AIA</i>  | 0.000                              |                                      |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <i>Development Projects</i>   |   |                                      |
| <b>Project:1681 Retooling of National Curriculum Development Centre</b>   |   |                                      |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |                                      |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |   |                                      |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |   |                                      |
|   | Not achieved  | Differed to Q3                       |
|   | Not achieved  | Differed to Q3                       |
| ICT - conferencing & multi-media equipment for FF10 purchased and installed   | Not achieved  | Not funded                           |
|   | Not achieved  | Planned for Q3                       |
| Printery paid up  | Outstanding debt on printery paid up  | Nil                                  |
|   | Not achieved  | Planned for Q3                       |
|   | Not achieved  | Planned for Q3                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
|   | <b>Total For Budget Output</b>  | <b>586,974.698</b>                   |
|   | GoU Development   | 586,974.698                          |
|   | External Financing  | 0.000                                |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Project</b>  | <b>586,974.698</b>                   |
|   | GoU Development   | 586,974.698                          |
|   | External Financing  | 0.000                                |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>   |   |                                      |
| <i>Departments</i>  |   |                                      |
| <b>Department:002 Literature Bureau</b>   |   |                                      |
| <b>Budget Output:000076 Promotion of Indeginuous languages</b>  |   |                                      |
| <b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>   |   |                                      |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>           |   |                                      |
| Nubian Orthography developed  | Formed the Nubian Language Board and Writing Panel. A zero draft of the Nubian orthography was developed. | Nil                                  |
| Fine-tune and quality guidelines/standards on translation and scientific terminological development in local languages  | Zero draft of the translation guidelines in place   | NA                                   |



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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>   |                                    |                                      |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>           |                                    |                                      |
| Fine-tune and quality assure standards on how to write different materials in the different languages   | NA                                 | NA                                   |
|   | NA                                 | NA                                   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                                    | 17,367.250                           |
| 221002 Workshops, Meetings and Seminars   |                                    | 29,636.937                           |
| 224008 Educational Materials and Services   |                                    | 6,275.000                            |
| 227001 Travel inland  |                                    | 12,813.663                           |
|   | <b>Total For Budget Output</b>     | <b>66,092.850</b>                    |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 66,092.850                           |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Department</b>        | <b>66,092.850</b>                    |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 66,092.850                           |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <b>Department:003 Printing and Production</b>   |                                    |                                      |
| <b>Budget Output:000056 Data Management</b>   |                                    |                                      |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                                    |                                      |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                                    |                                      |
| Printer maintained and repaired   | NA                                 | NA                                   |
| 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.                   | NA                                 | NA                                   |
| 100 copies of the Primary Curriculum Evaluation Report printed and delivered.   | NA                                 | NA                                   |
| 200 copies of the Curriculum Framework for A'level printed and delivered  | NA                                 | NA                                   |
|   | NA                                 | NA                                   |
|   | NA                                 | NA                                   |
|   | NA                                 | NA                                   |
|   | NA                                 | NA                                   |

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

Quarter 2

| Outputs Planned in Quarter   |   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|---|--|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |  |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |  |                                      |
|  | NA  | NA   |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |   |  | UShs Thousand                        |
| Item   | Spent   |  |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 20,000.000  |  |                                      |
|  | Total For Budget Output   | 20,000.000   |                                      |
|  | Wage Recurrent  | 0.000  |                                      |
|  | Non Wage Recurrent  | 20,000.000   |                                      |
|  | Arrears   | 0.000  |                                      |
|  | AIA   | 0.000  |                                      |
|  | Total For Department  | 20,000.000   |                                      |
|  | Wage Recurrent  | 0.000  |                                      |
|  | Non Wage Recurrent  | 20,000.000   |                                      |
|  | Arrears   | 0.000  |                                      |
|  | AIA   | 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  |   |  |                                      |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |  |                                      |
| 10 external materials evaluated  | Evaluated 29 materials from external book writers and issued certificates to 12 successfully titles.                      | 19 more materials were evaluated due to higher demand for book evaluation services.      |                                      |
| 10 materials from all departments evaluated  | Evaluated 35 materials from the Depts/units   | Evaluated 25 more materials from department/Units due to quicker methodologies employed. |                                      |
| Development of one copy of the Evaluation Guidelines for NCDC  | Draft Evaluation Guidelines developed, edited and awaiting ASB  | awaiting approval of the Academic Steering Board   |                                      |
|  | Draft copy of the NCDC Curriculum Cycle Guide developed, edited and awaiting approval of the Academic Steering Committee. | nil  |                                      |
| Develop Proposal and data collection tools for the Needs Assessment Study  | Study proposal developed, tools piloted, and tested. The revised proposal and tools awaiting approval of the ASB          | Nil  |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |   |  | UShs Thousand                        |
| Item   | Spent   |  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 14,622.955  |  |                                      |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   |  | 64,002.918                           |
| 224008 Educational Materials and Services   |  | 58,488.318                           |
| 227001 Travel inland  |  | 200.000                              |
|   | <b>Total For Budget Output</b>   | <b>137,314.191</b>                   |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 137,314.191                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>137,314.191</b>                   |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 137,314.191                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>Department:005 Research and Consultancy</b>  |  |                                      |
| <b>Budget Output:000022 Research and Development</b>  |  |                                      |
| <b>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</b> |  |                                      |
| <b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>  |  |                                      |
| Develop of 1 fundable proposals and Response to RFPs  | 1 proposal on ICT and life skills integration in the curriculum prepared and submitted to UNICEF | Nil                                  |
| <b>PIAP Output: 1202030403 Develop a policy to guide Curriculum development, Assessment and placement</b>   |  |                                      |
| <b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>  |  |                                      |
| Collect data and analyse for Study on Local Languages to inform policy on as media of instruction at Pre-primary & Primary  | Proposal and data collection tools approved.   | Awaiting pupils to return to school  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   |  | 2,262.484                            |
| 224011 Research Expenses  |  | 27,614.368                           |
|   | <b>Total For Budget Output</b>   | <b>29,876.852</b>                    |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 29,876.852                           |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>29,876.852</b>                    |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 29,876.852                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:006 Science, Technology and Equipment Production****Budget Output:320117 Delivery of Instructional Materials****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

|   |    |    |
|---|----|----|
| Repair of 1,500 science laboratory glassware apparatus and 500 science laboratory equipment | NA | NA |
| 300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns produced                 | NA | NA |
|   | NA | NA |
|   | NA | NA |
|   | NA | NA |

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

| Item                                      | Spent            |
|---|------------------|
| 224005 Laboratory supplies and services   | 870.000          |
| 224008 Educational Materials and Services | 5,562.000        |
| <b>Total For Budget Output</b>            | <b>6,432.000</b> |
| Wage Recurrent                            | 0.000            |
| Non Wage Recurrent                        | 6,432.000        |
| Arrears                                   | 0.000            |
| <i>AIA</i>                                | 0.000            |
| <b>Total For Department</b>               | <b>6,432.000</b> |
| Wage Recurrent                            | 0.000            |
| Non Wage Recurrent                        | 6,432.000        |
| Arrears                                   | 0.000            |
| <i>AIA</i>                                | 0.000            |

**Department:007 Documentation and Library Services****Budget Output:320121 Curriculum Development****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

|  |  |             |
|--|--|-------------|
| 25 copies of the curriculum tree printed and distributed | Articles for the curriculum tree were reviewed   | Not funded. |
|  | subscription to electronic resources paid. Subscription allows access to 34 Electronic Databases | Nil         |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                                 | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |                                      |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |  |                                      |
|   | Not achieved   | Planned for Q3                       |
| 91 copies each of New Vision, Daily Monitor and Observer purchased  | 91 copies each of New Vision, Daily Monitor and Observer purchased | Nil                                  |
|   | Not achieved   | Planned for Q4                       |
| 5 Titles on Curriculum Development and Design books purchased   | Not achieved   | Not funded                           |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousands</i>                |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   |  | 1,602.000                            |
|   | <b>Total For Budget Output</b>                                     | <b>1,602.000</b>                     |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 1,602.000                            |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>1,602.000</b>                     |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 1,602.000                            |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <i>Development Projects</i>   |  |                                      |
| N/A   |  |                                      |
|   | <b>GRAND TOTAL</b>   | <b>7,778,386.521</b>                 |
|   | Wage Recurrent   | 3,028,887.710                        |
|   | Non Wage Recurrent   | 4,162,524.113                        |
|   | GoU Development  | 586,974.698                          |
|   | External Financing   | 0.000                                |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |

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

Quarter 2

**Quarter 2: 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  |   |   |
| Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy |   |   |
| Approved Implementation guidelines for the NCDC Digital Agenda in place  | Developed, edited and the first draft implementation guidelines for the NCDC Digital Agenda presented to panel for comments. Fine-tuned draft in place ready for Quality Assurance. |   |
| PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)                |   |   |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.   |   |   |
| Annual Subscription to Images paid   | Not achieved  |   |
| PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials  |   |   |
| Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda    |   |   |
| NCDC Internet subscription paid for 12 months  | Not achieved  |   |
| NCDC ICT equipment and gadgets serviced and maintained 4 times   | Not achieved  |   |
| 20 software licenses to purchased  | 30 software Licenses purchased.   |   |
| 15 materials from academic departments/units designed and illustrated.   | NA  |   |
| NCDC ICT framework for Basic education developed   | Zero draft of the NCDC ICT framework for Basic education developed and presented to panel. Inputting comments.  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 221002 Workshops, Meetings and Seminars  |   | 25,702.586                                    |
| Total For Budget Output  |   | 25,702.586                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 25,702.586                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Total For Department   |   | 25,702.586                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 25,702.586                                    |

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

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter   |       |
|---|--|---|-------|
|   |  | Arrears   | 0.000 |
|   |  | AIA   | 0.000 |
| Department:002 Life skills and Livelihood Curriculum  |  |   |       |
| Budget Output:320121 Curriculum Development   |  |   |       |
| PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials                                       |  |   |       |
| Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda |  |   |       |
| Curricula for 4 Community Polytechnics reviewed   |  | Community Polytechnic curricula and assessment guidelines for the 4 certificate programmes of: Building, Motor vehicles, institutional catering and Fashion & Garment design. |       |
|   |  | Draft professional profiles, curricula and assessment guidelines for the 2 community polytechnics of: Electrical Installation, Carpentry & Joinery, developed.                |       |
| 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  |  | UShs Thousand   |       |
| Item  |  | Spent   |       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 17,796.104  |       |
| 221002 Workshops, Meetings and Seminars   |  | 18,605.393  |       |
| 224008 Educational Materials and Services   |  | 6,786.648   |       |
| 227001 Travel inland  |  | 9,299.959   |       |
| Total For Budget Output   |  | 52,488.104  |       |
| Wage Recurrent  |  | 0.000   |       |
| Non Wage Recurrent  |  | 52,488.104  |       |
| Arrears   |  | 0.000   |       |
| AIA   |  | 0.000   |       |
| Total For Department  |  | 52,488.104  |       |
| Wage Recurrent  |  | 0.000   |       |
| Non Wage Recurrent  |  | 52,488.104  |       |
| Arrears   |  | 0.000   |       |
| AIA   |  | 0.000   |       |
| Department:003 Early Childhood Care and Education   |  |   |       |
| Budget Output:320118 Delivery of quality ECCE services  |  |   |       |

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

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework   |   |   |
| Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards   |   |   |
| Implementation Guidelines and Assessment Guidelines for the Revised 3-6 Learning Framework   | Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework developed, 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 | Not achieved  |   |
| 4 Copies of 3-6 Learning Framework in Luganda, Runyankore-Rukiga, Ateso, Leb-Lango & Kiswahili   | Not achieved  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 15,230.803                                    |
| 221002 Workshops, Meetings and Seminars  |   | 89,231.840                                    |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 10,451.060                                    |
| 224008 Educational Materials and Services  |   | 14,038.893                                    |
| 227001 Travel inland   |   | 20,894.000                                    |
| 227004 Fuel, Lubricants and Oils   |   | 988.000                                       |
| Total For Budget Output  |   | 150,834.596                                   |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 150,834.596                                   |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Total For Department   |   | 150,834.596                                   |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 150,834.596                                   |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Department:004 Pedagogy and Innovations  |   |   |
| Budget Output:320043 Teaching and Training   |   |   |
| PIAP Output: 1202010101 Strengthen Competence based training   |   |   |
| Programme Intervention: 12020101 Develop and implement a distance learning strategy  |   |   |
| Study Report on home and alternative schooling with emphasis on remote and minority communities  | Fine-tuned copy of the study proposal and data collection tools in place awaiting approval                      |   |
| Mid-term evaluation report of the NCDC strategic plan  | Evaluation plan developed and disseminated. Zero draft of the mid-evaluation report in place.                   |   |
| Revised and approved NCDC strategic plan in place  | Not achieved  |   |
| 100 copies of the strategic plan printed and distributed   | Not achieved  |   |



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

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 221002 Workshops, Meetings and Seminars   |  | 2,000.000                                     |
|   | <b>Total For Budget Output</b>   | <b>2,000.000</b>                              |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 2,000.000                                     |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>2,000.000</b>                              |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 2,000.000                                     |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Department:005 Primary Education Curriculum</b>  |  |   |
| <b>Budget Output:320121 Curriculum Development</b>  |  |   |
| <b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>  |  |   |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b> |  |   |
| Evaluation Report of Primary Curriculum   | conducted alpha-testing for the data tools and received recommendation to improve the tools. The final proposal and data tools have been submitted for approval. |   |
| 200 CCTs in charge of Kiswahili oriented on the revised Kiswahili curriculum  | 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals on the revised Kiswahili curriculum  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 127,612.000                                   |
| 221002 Workshops, Meetings and Seminars   |  | 210,146.000                                   |
| 221009 Welfare and Entertainment  |  | 50,000.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 5,000.000                                     |
| 224008 Educational Materials and Services   |  | 98,784.717                                    |
| 227004 Fuel, Lubricants and Oils  |  | 4,000.000                                     |
|   | <b>Total For Budget Output</b>   | <b>495,542.717</b>                            |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 495,542.717                                   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>495,542.717</b>                            |
|   | Wage Recurrent   | 0.000   |

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

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Non Wage Recurrent 495,542.717                |
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 0.000                              |

**Department:006 Secondary Education Curriculum****Budget Output:320121 Curriculum Development**

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

**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

|  |  |
|--|--|
| 15,000 Secondary teachers oriented on S.4 Content and details of assessment for learning       | Oriented 2,120 teachers from Wakiso District, 426 Master Trainers from Kampala District on the S.4 content and assessment modalities.  |
| Approved syllabi documents for the 27 A'level subjects in place                                | Not achieved   |
| One copy each of Textbooks for French, Latin and Germany as Publisher of Last Resort developed | Draft syllabus copies of the Learner's book and Teachers Guide for French, Latin and Germany textbooks have been developed and edited. |
| Framework for A'level Curriculum developed   | The A'level Curriculum Framework fine-tuned pending approval from ASB  |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Spent                |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 427,500.026          |
| 221002 Workshops, Meetings and Seminars                          | 1,799,937.591        |
| 221011 Printing, Stationery, Photocopying and Binding            | 30,000.000           |
| 224008 Educational Materials and Services                        | 241,535.235          |
| <b>Total For Budget Output</b>                                   | <b>2,498,972.852</b> |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 2,498,972.852        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>2,498,972.852</b> |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 2,498,972.852        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

**Department:007 Special Needs Education****Budget Output:320121 Curriculum Development**

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

**Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET**

|   |              |
|---|--------------|
| 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 |
|---|--------------|

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

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.  |   |   |
| Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET  |   |   |
| Physical Education Learners and Teachers Guides adapted to support learning for SNE pupils   | adapted/translated copies for Physical education Learner's Book and Teachers Guide for Lower Secondary in place |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousands                                |
| Item   | Spent   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 32,394.000  |   |
| 221002 Workshops, Meetings and Seminars  | 19,892.881  |   |
|  | Total For Budget Output   | 52,286.881                                    |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 52,286.881                                    |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Department  | 52,286.881                                    |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 52,286.881                                    |
|  | 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  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |   |
| Staff salaries, statutory deductions and utility bills paid on time  | NA  |   |
| 4 Quarterly Reports, 4 Quarterly Monitoring Reports, 2 Financial Reports, 1 Annual Report submitted.   | NA  |   |
| 4 TV/Radio Talkshows, 4 press releases, 2 press conferences/media Centre   | NA  |   |
| All new staff oriented on the Policies and Regulation governing the Centre.  | NA  |   |
| Senior staff trained on selected ICT tools   | NA  |   |
| 4 Council meeting and 24 committee meetings held.  | NA  |   |

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

Quarter 2

| Annual Planned Outputs  |                      | Cumulative Outputs Achieved by End of Quarter |
|---|----------------------|---|
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |                      |   |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |                      |   |
| 4 Budget committee, 4 evaluation, 12 HoD/U and 12 Senior staff meetings held  | NA                   |   |
| Office grounds maintained 12 times, office premises maintained.   | NA                   |   |
| Mid-term Evaluation Report on the Implementation of the NCDC Strategic Plan   | NA                   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                      | US\$ Thousand                                 |
| Item  | Spent                |   |
| 211101 General Staff Salaries   | 4,224,554.012        |   |
| 211104 Employee Gratuity  | 26,746.626           |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 114,645.442          |   |
| 211107 Boards, Committees and Council Allowances  | 98,232.736           |   |
| 212101 Social Security Contributions  | 119,188.078          |   |
| 212102 Medical expenses (Employees)   | 233,380.200          |   |
| 221001 Advertising and Public Relations   | 7,402.000            |   |
| 221002 Workshops, Meetings and Seminars   | 72,145.509           |   |
| 221009 Welfare and Entertainment  | 11,876.000           |   |
| 223001 Property Management Expenses   | 42,538.500           |   |
| 223004 Guard and Security services  | 8,060.000            |   |
| 223005 Electricity  | 5,879.523            |   |
| 223006 Water  | 1,115.000            |   |
| 227001 Travel inland  | 4,350.000            |   |
| 227002 Travel abroad  | 7,958.768            |   |
| 227004 Fuel, Lubricants and Oils  | 36,950.320           |   |
| 228001 Maintenance-Buildings and Structures   | 6,470.000            |   |
| 228002 Maintenance-Transport Equipment  | 19,686.368           |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 4,149.000            |   |
| <b>Total For Budget Output</b>  | <b>5,045,328.082</b> |   |
| Wage Recurrent  | 4,224,554.012        |   |
| Non Wage Recurrent  | 820,774.070          |   |
| Arrears   | 0.000                |   |
| AIA   | 0.000                |   |
| <b>Total For Department</b>   | <b>5,045,328.082</b> |   |
| Wage Recurrent  | 4,224,554.012        |   |
| Non Wage Recurrent  | 820,774.070          |   |
| Arrears   | 0.000                |   |

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

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |  |
|--|--|---|--|
| 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  |  |   |  |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |  |   |  |
| 10 CCTV cameras and 4 security doors Purchase and Install  |  | Not achieved                                  |  |
| The Integrated Library Management System for NCDC Library upgraded (KOHA Library mgt system, 15 desktop computers  |  | Not achieved                                  |  |
| ICT - conferencing & multi-media equipment for FF10 purchased and installed  |  | Not achieved                                  |  |
| 20 laptop computers purchased  |  | Not achieved                                  |  |
| Printery paid up   |  | Outstanding debt on printery paid up          |  |
| one public address system purchased  |  | Not achieved                                  |  |
| Architectural and approved building designs and BoQs for the Resource Centre, ICT Labs and STEPDP workshops produced   |  | Not achieved                                  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |  |
| Item   |  | Spent   |  |
| 221008 Information and Communication Technology Supplies.  |  | 586,974.698                                   |  |
| Total For Budget Output  |  | 586,974.698                                   |  |
| GoU Development  |  | 586,974.698                                   |  |
| External Financing   |  | 0.000   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Project  |  | 586,974.698                                   |  |
| GoU Development  |  | 586,974.698                                   |  |
| 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  |  |   |  |

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

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies   |   |   |
| Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy                                 |   |   |
| Nubian and Ik Language Boards reviewed, 2 writing panels formed and 2 Orthographies developed.   | Formed the Nubian Language Board and Writing Panel. A zero draft of the Nubian orthography was 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 | Zero draft of the translation guidelines 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.                                       | NA  |   |
| 200 teachers oriented on standard guidelines and guidelines for materials translation.   | NA  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 17,367.250                                    |
| 221002 Workshops, Meetings and Seminars  |   | 29,636.937                                    |
| 224008 Educational Materials and Services  |   | 6,275.000                                     |
| 227001 Travel inland   |   | 12,813.663                                    |
| Total For Budget Output  |   | 66,092.850                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 66,092.850                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Total For Department   |   | 66,092.850                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 66,092.850                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Department:003 Printing and Production   |   |   |
| Budget Output:000056 Data Management   |   |   |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards                       |   |   |
| Printer regularly maintained and repaired  | NA  |   |
| 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.                                  | NA  |   |
| 100 copies of the Primary Curriculum Evaluation Report printed and delivered.  | NA  |   |

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

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |   |
| 200 copies of the Curriculum Framework for A'level printed and delivered   | NA  |   |
| 200 copies of syllabus documents for A'level printed   | NA  |   |
| 50 copies each of textbooks for French, Latin and Germany printed  | NA  |   |
| 500 copies of the Study Report on Home/alternative Schooling   | NA  |   |
| 200 copies each of the 2 editions of the Curriculum Tree printed   | NA  |   |
| 100 copies of Study report on Local Languages to inform policy on as media of instruction  | NA  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |   | 20,000.000                                    |
| Total For Budget Output  |   | 20,000.000                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 20,000.000                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 0.000   |
| Total For Department   |   | 20,000.000                                    |
| Wage Recurrent   |   | 0.000   |
| Non Wage Recurrent   |   | 20,000.000                                    |
| Arrears  |   | 0.000   |
| AIA  |   | 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  |   |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |   |   |
| 50 external materials edited and proof-read  | Evaluated 29 materials from external book writers and issued certificates to 12 successfully titles.                      |   |
| 35 materials from all departments/Units of NCDC edited and proof-read.   | Evaluated 40 materials from the Depts/units   |   |
| One copy of the approved Evaluation Guidelines for NCDC in place   | Zero draft of the Evaluation Guidelines developed.  |   |
| 100 copies of the NCDC Curriculum Cycle Guide printed and distributed  | Draft copy of the NCDC Curriculum Cycle Guide developed, Edited and awaiting approval of the Academic Steering Committee. |   |
| Report on the needs of textbooks and other instructional materials at Basic Education levels   | Study proposal developed, tools piloted, and tested. The revised proposal and tools awaiting approval of the ASB          |   |

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

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 14,622.955                                    |
| 221002 Workshops, Meetings and Seminars  |   | 64,002.918                                    |
| 224008 Educational Materials and Services  |   | 58,488.318                                    |
| 227001 Travel inland   |   | 200.000                                       |
|  | Total For Budget Output   | 137,314.191                                   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 137,314.191                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Department  | 137,314.191                                   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 137,314.191                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 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 |   |   |
| Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)  |   |   |
| 2 approved fundable proposals and Response to Request for Proposals in place   | 2 fundable proposals to Transparency international and UNICEF prepared and submitted. |   |
| PIAP Output: 1202030403 Develop a policy to guide Curriculum development, Assessment and placement   |   |   |
| Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)  |   |   |
| One study Report on Local Languages as media of instruction at lower primary   | developed, edited and approved study proposal and data tools in place.                |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 221002 Workshops, Meetings and Seminars  |   | 2,262.484                                     |
| 224011 Research Expenses   |   | 27,614.368                                    |
|  | Total For Budget Output   | 29,876.852                                    |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 29,876.852                                    |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |



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

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | <b>Total For Department</b>                   |
|                        | <b>29,876.852</b>                             |
|                        | Wage Recurrent                                |
|                        | 0.000   |
|                        | Non Wage Recurrent                            |
|                        | 29,876.852                                    |
|                        | Arrears                                       |
|                        | 0.000   |
|                        | <i>AIA</i>                                    |
|                        | 0.000   |

**Department:006 Science, Technology and Equipment Production****Budget Output:320117 Delivery of Instructional Materials****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

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

| Item                                      | Spent                          |
|---|--------------------------------|
| 224005 Laboratory supplies and services   | 870.000                        |
| 224008 Educational Materials and Services | 5,562.000                      |
|   | <b>Total For Budget Output</b> |
|   | <b>6,432.000</b>               |
|   | Wage Recurrent                 |
|   | 0.000                          |
|   | Non Wage Recurrent             |
|   | 6,432.000                      |
|   | Arrears                        |
|   | 0.000                          |
|   | <i>AIA</i>                     |
|   | 0.000                          |
|   | <b>Total For Department</b>    |
|   | <b>6,432.000</b>               |
|   | Wage Recurrent                 |
|   | 0.000                          |
|   | Non Wage Recurrent             |
|   | 6,432.000                      |
|   | Arrears                        |
|   | 0.000                          |
|   | <i>AIA</i>                     |
|   | 0.000                          |

**Department:007 Documentation and Library Services****Budget Output:320121 Curriculum Development****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

|                                |  |
|--------------------------------|--|
| 50 Curriculum Titles purchased | Articles for the curriculum tree were reviewed |
|--------------------------------|--|

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

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions  |  |   |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards |  |   |
| Subscription to electronic resources paid  | subscription to electronic resources paid. Subscription allows access to 34 Electronic Databases |   |
| membership to Consortium of University Libraries   | Not achieved   |   |
| 361 copies each of New Vision, Daily Monitor and Observer purchased  | 182 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                                 |
| Item   |  | Spent   |
| 221002 Workshops, Meetings and Seminars  |  | 1,602.000                                     |
| Total For Budget Output  |  | 1,602.000                                     |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 1,602.000                                     |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 1,602.000                                     |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 1,602.000                                     |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Development Projects   |  |   |
| N/A  |  |   |
| GRAND TOTAL  |  | 9,171,448.409                                 |
| Wage Recurrent   |  | 4,224,554.012                                 |
| Non Wage Recurrent   |  | 4,359,919.699                                 |
| GoU Development  |  | 586,974.698                                   |
| External Financing   |  | 0.000   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |

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

Quarter 2

**Quarter 3: Revised Workplan**

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Programme:12 Human Capital Development</b>   |  |  |
| <b>SubProgramme:01</b>  |  |  |
| <b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Life skills and Livelihood</b>  |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies</b>  |  |  |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b> |  |  |
| Approved Implementation guidelines for the NCDC Digital Agenda in place   | Disemination of the approved guidelines                                    | Disemination of the approved guidelines                                    |
| <b>PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)</b>                |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| Annual Subscription to Images paid  |  |  |
| <b>PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials</b>  |  |  |
| <b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>    |  |  |
| 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  |  |  |
| <b>Department:002 Life skills and Livelihood Curriculum</b>   |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials</b>  |  |  |
| <b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>    |  |  |
| Curricula for 4 Community Polytechnics reviewed   | Assessment Guidelines developed and finalised                              | Assessment Guidelines developed and finalised                              |
| 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  |  |  |
| <b>Department:003 Early Childhood Care and Education</b>  |  |  |

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

Quarter 2

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:320118 Delivery of quality ECCE services</b>  |   |   |
| <b>PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework</b>  |   |   |
| <b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>  |   |   |
| Implementation Guidelines and Assessment Guidelines for the Revised 3-6 Learning Framework   | Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework approved | Implementation Guidelines and Assessment Guidelines for 3-6 Learning Framework approved |
| 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                    |
| <b>Department:004 Pedagogy and Innovations</b>   |   |   |
| <b>Budget Output:320043 Teaching and Training</b>  |   |   |
| <b>PIAP Output: 1202010101 Strengthen Competence based training</b>  |   |   |
| <b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>   |   |   |
| Study Report on home and alternative schooling with emphasis on remote and minority communities  | Data analysed and Draft report in Place   | Data analysed and Draft report in Place   |
| Mid-term evaluation report of the NCDC strategic plan  |   |   |
| Revised and approved NCDC strategic plan in place  | Review of the Strategic Plan  | Review of the Strategic Plan  |
| 100 copies of the strategic plan printed and distributed   |   |   |
| <b>Department:005 Primary Education Curriculum</b>   |   |   |
| <b>Budget Output:320121 Curriculum Development</b>   |   |   |
| <b>PIAP Output: 1202011002 Primary teacher training curriculum revised</b>   |   |   |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>  |   |   |
| Evaluation Report of Primary Curriculum  | Data Analysed and Draft Report in Place   | Data Analysed and Draft Report in Place   |
| 200 CCTs in charge of Kiswahili oriented on the revised Kiswahili curriculum   |   |   |
| <b>Department:006 Secondary Education Curriculum</b>   |   |   |

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

Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)</b>                          |  |  |
| <b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>   |  |  |
| 15,000 Secondary teachers oriented on S.4 Content and details of assessment for learning  | Orientation of 3,000 Secondary School teachers on S.4 Content and Assessment | Orientation of 3,000 Secondary School teachers on S.4 Content and Assessment |
| Approved syllabi documents for the 27 A'level subjects in place   | Developing syllabus documents for A'level                                    | Developing syllabus documents for A'level                                    |
| One copy each of Textbooks for French, Latin and Germany as Publisher of Last Resort developed  | Developing Textbooks for Germany   | Developing Textbooks for Germany   |
| Framework for A'level Curriculum developed  | A'level curriculum framework disseminated                                    | A'level curriculum framework disseminated                                    |
| <b>Department:007 Special Needs Education</b>   |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTJET in place.</b>  |  |  |
| <b>Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTJET</b>  |  |  |
| 1,000 copies for each of the P.4 Syllabus for Mathematics, English, Integrated Science, SST, C/IRE, CAPES1,2,3, Local Languages   |  |  |
| Physical Education Learners and Teachers Guides adapted to support learning for SNE pupils  | One Physical Education Teachers Guides adapted                               | One Physical Education Teachers Guides adapted                               |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |
| <b>Sub SubProgramme:02 General Administration and Support Services</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 General Administration and Support Services</b>   |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |  |  |
| 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                         |
| All new staff oriented on the Policies and Regulation governing the Centre.   |  |  |
| Senior staff trained on selected ICT tools  | Senior Staff trained on ICT applications                                     | Senior Staff trained on ICT applications                                     |

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

Quarter 2

| Annual Plans  | Quarter's Plan                               | Revised Plans                                |
|---|--|--|
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |  |  |
| 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   | External Evaluation Report                   | External Evaluation Report                   |
| <i>Development Projects</i>   |  |  |
| <b>Project:1681 Retooling of National Curriculum Development Centre</b>   |  |  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |  |  |
| 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   |  |  |
| 20 laptop computers purchased   | 20 laptop computers purchased                | 20 laptop computers purchased                |
| 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  |  |  |
| <b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:002 Literature Bureau</b>   |  |  |
| <b>Budget Output:000076 Promotion of Indeginuous languages</b>  |  |  |
| <b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>   |  |  |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>           |  |  |
| Nubian and Ik Language Boards reviewed, 2 writing panels formed and 2 Orthographies developed.  | IK Language Board and Writing Panel reviewed | IK Language Board and Writing Panel reviewed |

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

Quarter 2

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000076 Promotion of Indeginuous languages</b>   |  |  |
| <b>PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies</b>  |  |  |
| <b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>                          |  |  |
| 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 |  |  |
| 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.                                       | Disseminate the standards on how to write different materials in the different languages | Disseminate the standards on how to write different materials in the different languages |
| 200 teachers oriented on standard guidelines and guidelines for materials translation.   | Orient 100 language experts on standards for translations and terminology development    | Orient 100 language experts on standards for translations and terminology development    |
| <b>Department:003 Printing and Production</b>  |  |  |
| <b>Budget Output:000056 Data Management</b>  |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>   |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                |  |  |
| 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.                                  |  |  |
| 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 syllabus documents for A'level printed   | 200 copies of syllabus documents for A'level printed                                     | 200 copies of syllabus documents for A'level printed                                     |
| 50 copies each of textbooks for French, Latin and Germany printed  | 50 copies each of textbooks for French, Latin and Germany printed                        | 50 copies each of textbooks for French, Latin and Germany printed                        |
| 500 copies of the Study Report on Home/alternative Schooling   | 500 copies of the Study Report on Home/alternative Schooling                             | 500 copies of the Study Report on Home/alternative Schooling                             |
| 200 copies each of the 2 editions of the Curriculum Tree printed   |  |  |
| 100 copies of Study report on Local Languages to inform policy on as media of instruction  |  |  |
| <b>Department:004 Quality Assurance and Publishing</b>   |  |  |

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

Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320035 Quality, Standard and Accreditation</b>   |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>                                     |  |  |
| 50 external materials edited and proof-read   | 15 external materials evaluated  | 15 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  |  |  |
| 100 copies of the NCDC Curriculum Cycle Guide printed and distributed   | print 100 copies of the NCDC Curriculum Cycle Guide  | print 100 copies of the NCDC Curriculum Cycle Guide  |
| 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  |
| <b>Department:005 Research and Consultancy</b>  |  |  |
| <b>Budget Output:000022 Research and Development</b>  |  |  |
| <b>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</b> |  |  |
| <b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>  |  |  |
| 2 approved fundable proposals and Response to Request for Proposals in place  | Develop responses to RFPs  | Develop responses to RFPs  |
| <b>PIAP Output: 1202030403 Develop a policy to guide Curriculum development, Assessment and placement</b>   |  |  |
| <b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>  |  |  |
| One study Report on Local Languages as media of instruction at lower primary  | Stakeholder consultation on Study Report on Local Languages to inform policy on as media of instruction at Pre-primary & Primary | Stakeholder consultation on Study Report on Local Languages to inform policy on as media of instruction at Pre-primary & Primary |
| <b>Department:006 Science, Technology and Equipment Production</b>  |  |  |
| <b>Budget Output:320117 Delivery of Instructional Materials</b>   |  |  |
| <b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>  |  |  |
| <b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>  |  |  |
| 1,500 science laboratory glassware apparatus and 500 science laboratory equipment repaired.   |  |  |
| 300 test tubes, 20,000 boiling tubes, 10,000 fractionating columns, 20,000 separators, 15,000 funnels, 500 burrete holders, 100 test tube racks.  |  |  |
| 150 science teachers and 150 Laboratory technicians trained.  | 150 science teachers & 150 lab technicians trained   | 150 science teachers & 150 lab technicians trained   |
| 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   |  |  |



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

Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Department:007 Documentation and Library Services</b>  |  |  |
| <b>Budget Output:320121 Curriculum Development</b>  |  |  |
| <b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>  |  |  |
| <b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b> |  |  |
| 50 Curriculum Titles purchased  |  |  |
| Subscription to electronic resources paid   |  |  |
| membership to Consortium of University Libraries  |  |  |
| 361 copies each of New Vision, Daily Monitor and Observer purchased   | 88 copies each of New Vision, Daily Monitor and Observer purchased | 88 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   |  |  |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |

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

Quarter 2

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

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

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | to produce curricula and instructional materials that are gender and equity sensitive                   |
| <b>Issue of Concern:</b>            | Lack of gender and equity issues in Curricula and instructional materials.                              |
| <b>Planned Interventions:</b>       | Deliberate integration of gender and equity illustrations in the curriculum and instructional materials |
| <b>Budget Allocation (Billion):</b> | 0.000   |
| <b>Performance Indicators:</b>      | Number of subjects with gender and equity messages, stories and/or illustrations                        |
| <b>Actual Expenditure By End Q2</b> | 0.000002  |
| <b>Performance as of End of Q2</b>  | Incorporate gender and equity issues in the Learning Framework Implementation and Assessment guidelines |
| <b>Reasons for Variations</b>       |   |

## ii) HIV/AIDS

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | to improve workplace policy and conditions for staff living with HIV/AIDS                             |
| <b>Issue of Concern:</b>            | Low productivity of staff with HIV/AIDS   |
| <b>Planned Interventions:</b>       | - Provision of dietary supplements<br>- Provision of psycho-social support                            |
| <b>Budget Allocation (Billion):</b> | 0.000   |
| <b>Performance Indicators:</b>      | Quantity of dietary supplements provided<br>Number of counselling sessions availed to affected staff. |
| <b>Actual Expenditure By End Q2</b> | .0000003  |
| <b>Performance as of End of Q2</b>  | Provided dietary supplements for staff living with HIV/AIDS   |
| <b>Reasons for Variations</b>       |   |

## iii) Environment

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | to create awareness and knowledge of Environment among pupils and students                                   |
| <b>Issue of Concern:</b>            | Inadequate awareness and knowledge on critical environmental and climate change issues among pupils/students |
| <b>Planned Interventions:</b>       | Integration of environment and climate change concepts in the curriculum and instructional materials         |
| <b>Budget Allocation (Billion):</b> | 0.000  |
| <b>Performance Indicators:</b>      | proportion of subjects with environment and climate content  |
| <b>Actual Expenditure By End Q2</b> | .0000025   |
| <b>Performance as of End of Q2</b>  | Integrated environment and climate change topics in the A'level Curriculum Framework                         |
| <b>Reasons for Variations</b>       |  |

## iv) Covid

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | to prevent the spread of COVID-19 at the workplace  |
| <b>Issue of Concern:</b>            | Spread of Covid-19 at the work place  |
| <b>Planned Interventions:</b>       | - regular reminders and sensitisation of staff<br>- enforcement of Covid-19 safety protocols<br>- provision of preventive materials to staff. |
| <b>Budget Allocation (Billion):</b> | 0.000   |

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Quarter 2

|                              |   |
|------------------------------|---|
| Performance Indicators:      | Number of sensitisation engagements<br>Number of Covid-19 safety protocols in place<br>Number of preventive materials procured and distributed to staff |
| Actual Expenditure By End Q2 | .00000025   |
| Performance as of End of Q2  | Purchased 256 liters of sanitary and hygiene supplies to combat the spread of COVID-19 and Ebola  |
| Reasons for Variations       |   |

