

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.554	8.554	2.139	2.003	25.0 %	23.0 %	93.6 %
	Non-Wage	11.671	11.671	2.407	1.754	21.0 %	15.0 %	72.9 %
Dev.	GoU	3.074	3.074	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %
Total GoU+Ext Fin (MTEF)		23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %
Total Vote Budget Excluding Arrears		23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6%
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	1.384	1.005	19.3 %	14.1 %	72.6%
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	3.031	2.693	20.4 %	18.1 %	88.8%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.131	0.059	10.3 %	4.6 %	45.0%
Total for the Vote	23.299	23.299	4.546	3.757	19.5 %	16.1 %	82.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills****0.004** Bn Shs Department : 001 Life skills and Livelihood

Reason: insufficient to initiate the next activity

*Items***0.004** UShs 221003 Staff Training

Reason: processing payment

0.000 UShs 227001 Travel inland

Reason: pending activity implementation

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 Bn Shs Department : 002 Life skills and Livelihood Curriculum

Reason: Nil

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills**

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.001 Bn Shs Department : 003 Early Childhood Care and Education

Reason: Insufficient to initiate the next activity

*Items***0.001** UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.000 Bn Shs Department : 004 Pedagogy and Innovations

Reason: 0

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills****0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.353 Bn Shs Department : 005 Primary Education Curriculum

Reason: On-going procurement process

Items**0.346** UShs 224011 Research Expenses

Reason: payment process on-going

0.007 UShs 227001 Travel inland

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills****0.000** UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.006 Bn Shs Department : 006 Secondary Education Curriculum

Reason: insufficient to initiate the next activity

Items**0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.014 Bn Shs Department : 007 Special Needs Education

Reason: ongoing procurement process

Items**0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curriculum and Instructional Materials Development****Sub Programme: 01 Education,Sports and skills**

Reason: on-going procurement process

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason: on-going procurement process

0.002 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.002 UShs 227001 Travel inland

Reason: variance in workshop attendance

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.202** Bn Shs Department : 001 General Administration and Support Services

Reason: on-going activities by the end of Q1

Items**0.080** UShs 211104 Employee Gratuity

Reason: processing payment

0.027 UShs 212101 Social Security Contributions

Reason:

0.025 UShs 224008 Educational Materials and Services

Reason: procurement process

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

Reason: procurement process

0.011 UShs 211107 Boards, Committees and Council Allowances

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason:

0.008 UShs 228002 Maintenance-Transport Equipment

Reason: efficiency saving

0.007 UShs 223001 Property Management Expenses

Reason: on-going maintenance

0.006 UShs 221009 Welfare and Entertainment

Reason:

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.003 UShs 212103 Incapacity benefits (Employees)

Reason:

0.002 UShs 221001 Advertising and Public Relations

Reason:

0.002 UShs 221003 Staff Training

Reason:

0.001 UShs 223005 Electricity

Reason:

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.001 UShs 223006 Water

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.000	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.000	UShs	223002 Property Rates
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Reason:

0.000	UShs	223004 Guard and Security services
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Reason:

0.000	UShs	221012 Small Office Equipment
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Reason:

0.000	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.000	UShs	221020 Litigation and related expenses
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Reason:

0.000	UShs	222001 Information and Communication Technology Services.
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Reason:

0.000	UShs	221004 Recruitment Expenses
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Reason:

0.000	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.000	UShs	212102 Medical expenses (Employees)
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Reason:

Sub SubProgramme:03 Research, Consultancy and Library Services**Sub Programme: 01 Education,Sports and skills**

0.005	Bn Shs	Department : 002 Literature Bureau
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Reason: insufficient to start the next activity

Items

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason: pending activity implementation

0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Research, Consultancy and Library Services****Sub Programme: 01 Education,Sports and skills****0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.003 Bn Shs Department : 003 Printing and Production

Reason: on-going servicing of machinery

Items**0.003** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: procurement process on-going

0.012 Bn Shs Department : 004 Quality Assurance and Publishing

Reason: On-going procurements

Items**0.010** UShs 227004 Fuel, Lubricants and Oils

Reason: preserved for pending activities

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: efficiency saving

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Research, Consultancy and Library Services****Sub Programme: 01 Education,Sports and skills**

Reason:

0.000 Bn Shs | Department : 005 Research and Consultancy

Reason: Nil

*Items***0.000** UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs | 222001 Information and Communication Technology Services.

Reason:

0.000 UShs | 224008 Educational Materials and Services

Reason:

0.000 UShs | 224011 Research Expenses

Reason:

0.000 UShs | 227001 Travel inland

Reason:

0.050 Bn Shs | Department : 006 Science, Technology and Equipment Production

Reason: insufficient to undertake the next activity

*Items***0.042** UShs | 224008 Educational Materials and Services

Reason: insufficient to undertake the next activity

0.007 UShs | 227004 Fuel, Lubricants and Oils

Reason: procurement process on-going

0.001 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process on-going

0.000 UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.002 Bn Shs | Department : 007 Documentation and Library Services

Reason: on-going procurement

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

*Items***0.002** UShs 221007 Books, Periodicals & Newspapers

Reason: processing payments

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221017 Membership dues and Subscription fees.

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:001 Life skills and Livelihood			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Sports and PE subjects examined (Primary)	Percentage	30%	5%
Sports and PE subjects examined (secondary)	Percentage	30%	5%
Department:002 Life skills and Livelihood Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Sports and PE subjects examined (Primary)	Percentage	30%	2%
Department:003 Early Childhood Care and Education			
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	35	0
ECD training Curriculum reviewed and disseminated	Status	Draft review in place	In progress 30%
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	10%	0%
Proportion of Public PTCs training ECD caregivers, %	Percentage	12%	0%
% of Pre-school teachers and caregivers who are qualified	Percentage	47%	0%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:004 Pedagogy and Innovations			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	25	0
Department:005 Primary Education Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Sports and PE subjects examined (Primary)	Percentage	15%	0%
Department:006 Secondary Education Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Sports and PE subjects examined (secondary)	Percentage	0%	0%
Department:007 Special Needs Education			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTvet in place.			
Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTvet			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of girls enrolled in BTvet education.	Percentage	16%	1%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	17%	2%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 General Administration and Support Services			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	10	0
A policy to guide Curriculum development, Assessment and placement developed	Text	one policy	on going
Project:1681 Retooling of National Curriculum Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	20000	0
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:002 Literature Bureau			
Budget Output: 000076 Promotion of Indeginuous languages			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	1200	100

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:002 Literature Bureau			
Budget Output: 000076 Promotion of Indeginuous languages			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
EGRA and EGMA rolled out in all schools	Text	EGRA and EGMA Rolled-out at 10%	0%
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2300	0
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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	11	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Research, Consultancy and Library Services			
Department:005 Research and Consultancy			
Budget Output: 000022 Research and Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	In place	on going
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	21%	1%
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2150	0

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Performance highlights for the Quarter

Financial:

In Q1, the Centre received UGX. 4.545 billion out the expected UGX. 7.394 billion representing 39% shortfall. Wage performed at 100% (UGX. 2.138 Bn) while non-wage recurrent performed at 52.7% (UGX. 2.326 Bn) and capital Development performed at 0%.

Physical:

Using the resources above, the Centre paid salaries and remitted statutory payments to NSSF and URA. Further, the Centre prioritised payment of expenses that facilitate the running of the Centre such as property management, guard services, utilities bills.

Primary Department: The Dept conducted nationwide data collection to support analysis under the primary curriculum evaluation.

Secondary Department: Developed schemes of work and lesson plans for the 25 subjects of S.1 and S.2.

Variations and Challenges

1. Inadequate quarterly release: In Q1, the Centre experienced a shortfall in releases amounting to UGX. 2.849 billion. 73% of the shortfall amounting to UGX. 2.081 billion was non-wage recurrent which support MPS implementation.
2. Due to the shortfall, a few activities were implemented while the outstanding were differed to Q2.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	4.546	3.758	19.5 %	16.1 %	82.7 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	1.384	1.005	19.3 %	14.1 %	72.6 %
320043 Teaching and Training	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.503	0.503	0.000	-0.001	0.0 %	-0.2 %	0.0 %
320121 Curriculum Development	6.400	6.400	1.384	1.006	21.6 %	15.7 %	72.7 %
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	3.031	2.694	20.4 %	18.1 %	88.9 %
000003 Facilities and Equipment Management	3.074	3.074	0.000	0.000	0.0 %	0.0 %	0.0 %
320121 Curriculum Development	11.795	11.795	3.031	2.694	25.7 %	22.8 %	88.9 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.131	0.059	10.3 %	4.6 %	45.0 %
000022 Research and Development	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0 %
000056 Data Management	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
000076 Promotion of Indeginuous languages	0.191	0.191	0.005	0.000	2.6 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	0.528	0.528	0.060	0.048	11.4 %	9.1 %	80.0 %
320117 Delivery of Instructional Materials	0.213	0.213	0.060	0.010	28.1 %	4.7 %	16.7 %
320121 Curriculum Development	0.033	0.033	0.003	0.001	9.0 %	3.0 %	33.3 %
Total for the Vote	23.299	23.299	4.546	3.758	19.5 %	16.1 %	82.7 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.554	8.554	2.139	2.003	25.0 %	23.4 %	93.6 %
211104 Employee Gratuity	0.080	0.080	0.080	0.000	99.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.274	1.274	0.136	0.136	10.7 %	10.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.250	0.250	0.070	0.059	28.0 %	23.6 %	84.3 %
212101 Social Security Contributions	0.855	0.855	0.297	0.270	34.7 %	31.6 %	90.9 %
212102 Medical expenses (Employees)	0.600	0.600	0.229	0.229	38.2 %	38.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.005	0.002	10.0 %	4.0 %	40.0 %
212201 Social Security Contributions	0.428	0.428	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.015	0.015	0.002	0.000	13.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.962	1.962	0.038	0.035	1.9 %	1.8 %	92.1 %
221003 Staff Training	0.017	0.017	0.010	0.005	59.5 %	29.8 %	50.0 %
221004 Recruitment Expenses	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.004	0.001	29.0 %	7.2 %	25.0 %
221008 Information and Communication Technology Supplies.	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.740	0.740	0.008	0.002	1.1 %	0.3 %	25.0 %
221010 Special Meals and Drinks	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.109	0.109	0.018	0.000	16.4 %	0.0 %	0.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.070	0.070	0.016	0.009	22.9 %	12.9 %	56.3 %
223002 Property Rates	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.054	0.054	0.001	0.000	1.9 %	0.0 %	0.0 %
223006 Water	0.023	0.023	0.001	0.000	4.4 %	0.0 %	0.0 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	2.507	2.507	0.531	0.464	21.2 %	18.5 %	87.4 %
224011 Research Expenses	0.864	0.864	0.700	0.354	81.0 %	41.0 %	50.6 %
225201 Consultancy Services-Capital	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.158	1.158	0.114	0.102	9.8 %	8.8 %	89.5 %
227004 Fuel, Lubricants and Oils	0.115	0.115	0.054	0.027	46.8 %	23.4 %	50.0 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.030	0.023	62.4 %	47.8 %	76.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.066	0.066	0.063	0.035	95.7 %	53.2 %	55.6 %
312221 Light ICT hardware - Acquisition	0.740	0.740	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.861	0.861	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.169	0.169	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.220	1.220	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.299	23.299	4.546	3.756	19.5 %	16.1 %	82.6 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	4.546	3.758	19.51 %	16.13 %	82.67 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	1.384	1.005	19.35 %	14.05 %	72.6 %
Departments							
001 Life skills and Livelihood	0.151	0.151	0.011	0.007	7.3 %	4.6 %	63.6 %
002 Life skills and Livelihood Curriculum	0.911	0.911	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Early Childhood Care and Education	0.503	0.503	0.000	-0.001	0.0 %	-0.2 %	0.0 %
004 Pedagogy and Innovations	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Primary Education Curriculum	1.845	1.845	0.826	0.473	44.8 %	25.6 %	57.3 %
006 Secondary Education Curriculum	2.914	2.914	0.497	0.491	17.1 %	16.8 %	98.8 %
007 Special Needs Education	0.578	0.578	0.050	0.036	8.6 %	6.2 %	72.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	3.031	2.694	20.38 %	18.12 %	88.9 %
Departments							
001 General Administration and Support Services	11.795	11.795	3.031	2.694	25.7 %	22.8 %	88.9 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	3.074	3.074	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.131	0.059	10.26 %	4.62 %	45.0 %
Departments							
002 Literature Bureau	0.191	0.191	0.005	0.000	2.6 %	0.0 %	0.0 %
003 Printing and Production	0.005	0.005	0.003	0.000	60.0 %	0.0 %	0.0 %
004 Quality Assurance and Publishing	0.528	0.528	0.060	0.048	11.4 %	9.1 %	80.0 %
005 Research and Consultancy	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0 %
006 Science, Technology and Equipment Production	0.213	0.213	0.060	0.010	28.1 %	4.7 %	16.7 %
007 Documentation and Library Services	0.033	0.033	0.003	0.001	9.0 %	3.0 %	33.3 %
Development Projects							
N/A							

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	4.546	3.758	19.51 %	16.13 %	82.67 %
Total for the Vote	23.299	23.299	4.546	3.758	19.5 %	16.1 %	82.7 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
<i>Departments</i>		
Department:001 Life skills and Livelihood		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
	Nil	Not Planned for Q1
30 MS Office licenses and 30 Anti-virus licenses purchased to support curriculum development and institutional support services	Not achieved	
	87 Staff trained on design and delivery of power-point presentation and MS Office packages	Activity still on-going
Arrears for Bush technologies, Canon World and NITAU cleared.	Not achieved	No funds allocated due to inadequate quarterly release.
	Not achieved	No funds allocated due to inadequate quarterly release
	5 materials uploaded on the NCDC website	Still on-going
	Nil	Not planned for Q1
Design, laying out and Illustration of materials from academic departments	Designed and laid out the Annual Report FY2022/23	
NA	Not achieved	No funds allocated due to inadequate quarterly release
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 ICT equipment and gadgets serviced and maintained.	NA	NA
	NA	NA
Digital materials for Math S.1disseminated	NA	NA

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,803.312
221003 Staff Training		4,615.000
227004 Fuel, Lubricants and Oils		300.000
	Total For Budget Output	6,718.312
	Wage Recurrent	0.000
	Non Wage Recurrent	6,718.312
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,718.312
	Wage Recurrent	0.000
	Non Wage Recurrent	6,718.312
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Life skills and Livelihood Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
4 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed.	Not achieved	No funds allocated due to inadequate quarterly release
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

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

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

The 0 - 3 years Learning Framework finalized to support teaching of Early Learners.	Developed draft 0-3 years Learning framework.	

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

Item	Spent
227001 Travel inland	-886.143
Total For Budget Output	-886.143
Wage Recurrent	0.000
Non Wage Recurrent	-886.143
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-886.143
Wage Recurrent	0.000
Non Wage Recurrent	-886.143
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Pedagogy and Innovations

Budget Output:320043 Teaching and Training

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

6 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	Not achieved	No funds allocated due to inadequate quarterly release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-3.030
221009 Welfare and Entertainment	-2.020
224011 Research Expenses	-80.828
Total For Budget Output	-85.878
Wage Recurrent	0.000
Non Wage Recurrent	-85.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-85.878
Wage Recurrent	0.000
Non Wage Recurrent	-85.878
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Primary Education Curriculum**Budget Output:320121 Curriculum Development****PIAP Output: 1202011002 Primary teacher training curriculum revised****Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

	Differed to Q2	
one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.	Not achieved	No funds allocated due to inadequate quarterly release
	Differed to Q2	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202011002 Primary teacher training curriculum revised

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Data collection, analysis, drafting report and dissemination of the Primary Curriculum Evaluation	Conducted a nationwide data collection	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,775.000
224011 Research Expenses	354,258.506
227001 Travel inland	42,504.500
Total For Budget Output	472,538.006
Wage Recurrent	0.000
Non Wage Recurrent	472,538.006
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	472,538.006
Wage Recurrent	0.000
Non Wage Recurrent	472,538.006
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.

Development of sample schemes of work and lesson plans for each of the 20 subjects of the LSC	Developed draft schemes of work for all subjects of S.1 and S.2 Developed draft lesson plans for all subjects of 2 terms of S.1	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,612.000
221002 Workshops, Meetings and Seminars		18,170.000
224008 Educational Materials and Services		393,596.420
227001 Travel inland		57,416.054
	Total For Budget Output	490,794.474
	Wage Recurrent	0.000
	Non Wage Recurrent	490,794.474
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	490,794.474
	Wage Recurrent	0.000
	Non Wage Recurrent	490,794.474
	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**

120 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	Not achieved	No funds allocated due to inadequate quarterly release
translated curriculum for P.4 (Science, Mathematics, english & SST, CAPES) brailled and distributed.	Develop drafts of 2 readers and 1 non-text materials to support the gifted and talented learners	minimal funds allocated due to inadequate quarterly release

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,520.000
221002 Workshops, Meetings and Seminars		15,377.663
224008 Educational Materials and Services		6,000.000
227001 Travel inland		2,950.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	35,847.663
	Wage Recurrent	0.000
	Non Wage Recurrent	35,847.663
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,847.663
	Wage Recurrent	0.000
	Non Wage Recurrent	35,847.663
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
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		
1 Full Governing Council meeting	1 Full Governing Council and 4 committee meetings held	
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased	
2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	1 Financial and 2 Quarterly Performance reports to statutory institutions submitted on time.	
200 copies of the Revised NCDC Strategic Plan 2020/21 - 2024/25 printed and distributed.	Not achieved	
2 engagements held to Disseminate the NCDC Strategic Plan	Disseminated and consulted Heads of Departments/Units on the revised strategic plan	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,003,156.220
211107 Boards, Committees and Council Allowances		59,271.665
212101 Social Security Contributions		270,440.172
212102 Medical expenses (Employees)		229,154.000
212103 Incapacity benefits (Employees)		2,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		472.000
223001 Property Management Expenses		9,300.000
224008 Educational Materials and Services		45,000.000
227004 Fuel, Lubricants and Oils		14,900.000
228002 Maintenance-Transport Equipment		22,618.154
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,298.000
	Total For Budget Output	2,693,610.211
	Wage Recurrent	2,003,156.220
	Non Wage Recurrent	690,453.991
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,693,610.211
	Wage Recurrent	2,003,156.220
	Non Wage Recurrent	690,453.991
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
STEPD Workshop Constructed.	NA	NA

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1681 Retooling of National Curriculum Development Centre

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

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

BoQs and plans of the drainage & sewerage systems and Block B produced	NA	NA
i) Cutting Machine ii) CTP: Computer to plate purchased.	NA	NA
	NA	NA
	NA	NA
Report on the structural integrity of Block B and BoQs for the proposed renovations	NA	NA
	NA	NA
Purchase of 16 Laptop computers	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
NA		
PIAP Output: 1202011001 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		
NA	NA	NA
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Leb-Jonam Language Board oriented, writing Panel formed and orthography standardised.		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Printing and Production		
Budget Output:000056 Data Management		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

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

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

Department: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 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	1 Annual Report FY2022/23 edited and proof-read	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,838.555
224008 Educational Materials and Services	8,960.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	47,798.555
Wage Recurrent	0.000
Non Wage Recurrent	47,798.555

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,798.555
	Wage Recurrent	0.000
	Non Wage Recurrent	47,798.555
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Research and Consultancy

Budget Output:00022 Research and Development

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

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

Phase 2: Study report on local languages to be used as media of instruction at lower primary produced	Not achieved	
1 Proposals fundable proposals developed.	Not achieved	No funds allocated due to inadequate quarterly release

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Department:006 Science, Technology and Equipment Production

Budget Output:320117 Delivery of Instructional Materials

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Non-textbook teaching materials ECD play materials developed	Not achieved	
NA		

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

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Documentation and Library Services**Budget Output:320121 Curriculum Development****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

2 Editions of the Curriculum Tree Magazine produced with articles on Climate change, HIV/AIDS care, and Gender &Equity issues	Not achieved	No funds allocated due to inadequate quarterly release
Periodicals and purchase of ISBNs	Not achieved	No funds allocated due to inadequate quarterly release

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased

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

Item	Spent
221007 Books, Periodicals & Newspapers	801.000
Total For Budget Output	801.000
Wage Recurrent	0.000
Non Wage Recurrent	801.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	801.000
Wage Recurrent	0.000
Non Wage Recurrent	801.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	3,757,136.200
Wage Recurrent	2,003,156.220
Non Wage Recurrent	1,753,979.980
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Curriculum and Instructional Materials Development	
<i>Departments</i>	
Department:001 Life skills and Livelihood	
Budget Output:320121 Curriculum Development	
PIAP Output: 1202011002 Primary teacher training curriculum revised	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Internet subscribed for 12 months	Nil
30 MS Office licenses and 30 Anti-virus licenses purchased to support curriculum development and institutional support services	
120 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	87 Staff trained on design and delivery of power-point presentation and MS Office packages
Arrears for Bush technologies, Canon World and NITAU cleared.	Not achieved
Subscription paid to one online image store	Not achieved
15 curriculum materials uploaded on the NCDC Website	5 materials uploaded on the NCDC website
Digital materials for (S.1 - S.3) Mathematics disseminated.	Nil
Materials from academic departments designed, laid out and Illustrated.	Designed and laid out the Annual Report FY2022/23
400 ICT equipment and gadgets serviced and maintained.	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 ICT equipment and gadgets serviced and maintained.	NA
Gender Equity and Climate change images integrated in instructional materials	NA
Digital materials for Math (S.1, S.3) disseminated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	1,803.312
221003 Staff Training	4,615.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	6,718.312
Wage Recurrent	0.000
Non Wage Recurrent	6,718.312
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,718.312
Wage Recurrent	0.000
Non Wage Recurrent	6,718.312
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Life skills and Livelihood Curriculum	
Budget Output:320121 Curriculum Development	
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
4 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed to support skilling of unemployed youths.	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	
4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.	
One copy each for the Assessment Guidelines for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed.	
The 4 Assessment guides each for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication and Plumbing edited to camera ready	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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

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

Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed

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

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

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

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

one copy 0 - 3 years Learning Framework finalized to support teaching of infants.

Developed draft 0-3 years Learning framework.

Handwriting guidelines and handbooks (cursive) developed focusing on infants

500 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		-886.143
	Total For Budget Output	-886.143
	Wage Recurrent	0.000
	Non Wage Recurrent	-886.143
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	-886.143
	Wage Recurrent	0.000
	Non Wage Recurrent	-886.143
	Arrears	0.000
	<i>AIA</i>	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		
12 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	Not achieved	
One copy of Pedagogy Guidelines in place developing and evaluating Curriculum and training manuals for use by teachers for ECD, Primary & secondary with special attention with special attention to environmental management and sustainability developed.		
One gamification handbook for pre-primary and primary children developed.		
Home schooling study Report disseminated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-3.030
221009 Welfare and Entertainment		-2.020
224011 Research Expenses		-80.828
	Total For Budget Output	-85.878

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	-85.878
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	-85.878
	Wage Recurrent	0.000
	Non Wage Recurrent	-85.878
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Primary Education Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1202011002 Primary teacher training curriculum revised

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

300 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	Differed to Q2
one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.	Not achieved
100 Resource books and 100 orientation manuals Printed and distributed to facilitate stakeholder sensitisation workshop on the curriculum for nomadic and fishing communities	Differed to Q2
200 stakeholders sensitised on the curriculum for nomadic and fishing communities.	
Data collected and Report for the Primary Evaluation drafted and disseminated	Conducted a nationwide data collection

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,775.000
224011 Research Expenses	354,258.506
227001 Travel inland	42,504.500
Total For Budget Output	472,538.006
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 472,538.006
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 472,538.006
	Wage Recurrent 0.000
	Non Wage Recurrent 472,538.006
	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.

20 sample schemes of work and 20 lesson plans developed	Developed draft schemes of work for all subjects of S.1 and S.2 Developed draft lesson plans for all subjects of 2 terms of S.1
4,994 secondary schools teacher supported in Central and western Uganda to effectively implement the LSC	
10,000 copies of sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework printed and distributed.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,612.000
221002 Workshops, Meetings and Seminars	18,170.000
224008 Educational Materials and Services	393,596.420
227001 Travel inland	57,416.054
Total For Budget Output	490,794.474
Wage Recurrent	0.000
Non Wage Recurrent	490,794.474
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	490,794.474
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 490,794.474
	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

220 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	Not achieved
3 Readers and 2 non-text materials to support learners who are gifted and talented developed.	Develop drafts of 2 readers and 1 non-text materials to support the gifted and talented learners

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,520.000
221002 Workshops, Meetings and Seminars	15,377.663
224008 Educational Materials and Services	6,000.000
227001 Travel inland	2,950.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	35,847.663
Wage Recurrent	0.000
Non Wage Recurrent	35,847.663
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,847.663
Wage Recurrent	0.000
Non Wage Recurrent	35,847.663
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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**

30 staff trained on identified training needs	
4 Full Governing Council meeting, 24 Governing Council meetings held	1 Full Governing Council and 4 committee meetings held
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased
new electronic number plates for each of the vote's vehicle purchased	
2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	1 Financial and 2 Quarterly Performance reports to statutory institutions submitted on time.
200 copies of the Revised NCDC Strategic Plan 2020/21 - 2024/25 printed and distributed.	Not achieved
2 engagements held to Disseminate the NCDC Strategic Plan	Disseminated and consulted Heads of Departments/Units on the revised strategic plan

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

Item	Spent
211102 Contract Staff Salaries	2,003,156.220
211107 Boards, Committees and Council Allowances	59,271.665
212101 Social Security Contributions	270,440.172
212102 Medical expenses (Employees)	229,154.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	472.000
223001 Property Management Expenses	9,300.000
224008 Educational Materials and Services	45,000.000
227004 Fuel, Lubricants and Oils	14,900.000
228002 Maintenance-Transport Equipment	22,618.154
228003 Maintenance-Machinery & Equipment Other than Transport	35,298.000
Total For Budget Output	2,693,610.211
Wage Recurrent	2,003,156.220

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	690,453.991
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,693,610.211
	Wage Recurrent	2,003,156.220
	Non Wage Recurrent	690,453.991
	Arrears	0.000
	<i>AIA</i>	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**

STEPD Workshop Constructed.	NA
BoQs and plans of the drainage & sewerage systems produced.	NA
(i) one Cutting Machine (ii)one CTP: Computer to plate, (iii) one perfect Binding machine, (iv) one lamination Machine, (v) one saddle stitching machine. purchased.	NA
The STEPD Shop Renovated	NA
Verandah around the NCDC Building and the sewerage system renovated.	NA
Report on the structural integrity of Block B and BoQs for the proposed renovations	NA
30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	NA
16 Laptop computers purchased	NA

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

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1681 Retooling of National Curriculum Development Centre	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Research, Consultancy and Library Services	
<i>Departments</i>	
Department:002 Literature Bureau	
Budget Output:000076 Promotion of Indeginuous languages	
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	
Folktales/Fables from 2 minority linguistic communities of Ma'di and Nga'Karimojong collected and published	
One Language Board (Leb-Jonam) and one writing panel oriented to strengthen citizenship and civic participation.	
PIAP Output: 1202011001 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	
Academic/scientific terms for ECCE in 1 local language collected and documented.	NA
PIAP Output: 12110701 EGR and EGMA Primers in schools	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Folktales/Fables from 2 minority linguistic communities of Dhopadhola, and Nga'Karimojong collected and published	
One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community formed and orientated	
Academic/scientific terms for ECCE in 1 local language validated.	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department: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		
Printery regularly maintained using environmentally acceptable materials.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Quality Assurance and Publishing		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
30 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	1 Annual Report FY2022/23 edited and proof-read
50 Materials from the public evaluated and 2 alternative curricula vetted with the assurance that materials are Gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,838.555
224008 Educational Materials and Services	8,960.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	47,798.555
Wage Recurrent	0.000
Non Wage Recurrent	47,798.555
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,798.555
Wage Recurrent	0.000
Non Wage Recurrent	47,798.555
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Research and Consultancy	
Budget Output:000022 Research and Development	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

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		
Phase 2: one Study report on local languages to be used as media of instruction at lower primary produced	Not achieved	
4 Proposals fundable proposals developed	Not achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department: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		
Non-textbook teaching materials ECD play materials developed	Not achieved	
100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced		
500 glassware apparatus and 100 equipment for science repaired		
30 teachers and 30 Laboratory technicians trained on maintenance.		
8 Prototypes designed and produced for industrial production		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Documentation and Library Services		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5 copy rights obtained to secure NCDC intellectual materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 Editions of the Curriculum Tree Magazine produced with articles on Climate change, HIV/AIDS care, and Gender & Equity issues	Not achieved	
Information resources, subscription to access E-Resources and membership to Consortium of University Libraries paid		
Periodicals and purchase of ISBNs	Not achieved	
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		801.000

VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	801.000
	Wage Recurrent	0.000
	Non Wage Recurrent	801.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	801.000
	Wage Recurrent	0.000
	Non Wage Recurrent	801.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,757,136.200
	Wage Recurrent	2,003,156.220
	Non Wage Recurrent	1,753,979.980
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
<i>Departments</i>		
Department:001 Life skills and Livelihood		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Internet subscribed for 12 months	Internet subscribed for 12 months	Internet subscribed for 12 months
30 MS Office licenses and 30 Anti-virus licenses purchased to support curriculum development and institutional support services		
120 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	60 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.	60 Staff trained to design and deliver presentations physically and online with an emphasis on keeping a sustainable environment.
Arrears for Bush technologies, Canon World and NITAU cleared.		
Subscription paid to one online image store	Subscription paid to one online image store	Subscription paid to one online image store
15 curriculum materials uploaded on the NCDC Website		
Digital materials for (S.1 - S.3) Mathematics disseminated.		
Materials from academic departments designed, laid out and Illustrated.	Design, laying out and Illustration of materials from academic departments	Design, laying out and Illustration of materials from academic departments
400 ICT equipment and gadgets serviced and maintained.	NA	NA
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
NCDC ICT equipment and gadgets serviced and maintained.		NCDC ICT equipment and gadgets serviced and maintained.

VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Plans	Quarter's Plan	Revised Plans
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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**

Gender Equity and Climate change images integrated in instructional materials	online images subscribed to	-Payment of arrears to NITAU -Payment of Arrears for Bush technologies. -Payment of Arrears for Canon World -Staff training to design and deliver online and physical presentations
Digital materials for Math (S.1, S.3) disseminated	Digital materials for Math S.2. disseminated	

Department:002 Life skills and Livelihood Curriculum**Budget Output:320121 Curriculum Development****PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies****Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy**

4 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed to support skilling of unemployed youths.		Development of 4 draft reviewed Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing)
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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**

4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.		Development of 4 draft reviewed Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing)
One copy each for the Assessment Guidelines for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed.		
The 4 Assessment guides each for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication and Plumbing edited to camera ready		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320121 Curriculum Development		
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed		
Department:003 Early Childhood Care and Education		
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework		
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards		
one copy 0 - 3 years Learning Framework finalized to support teaching of infants.	one copy 0 - 3 years Learning Framework finalized to support teaching of infants.	one copy 0 - 3 years Learning Framework finalized to support teaching of infants.
Handwriting guidelines and handbooks (cursive) developed focusing on infants		
500 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework		Orientation of the 500 teachers/instructors on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework.
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		
12 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	6 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	6 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.

VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
One copy of Pedagogy Guidelines in place developing and evaluating Curriculum and training manuals for use by teachers for ECD, Primary & secondary with special attention with special attention to environmental management and sustainability developed.		Develop one copy of Pedagogy Guidelines for developing, evaluating curriculum and training manuals for use by teachers for ECD, Primary & secondary.
One gamification handbook for pre-primary and primary children developed.		
Home schooling study Report disseminated		
Department:005 Primary Education Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
300 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	100 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	100 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)
one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.	one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.	one Resource book, one Learners' book, one Teacher's Guide and one orientation manual developed to support teaching of learners from nomadic and fishing communities.
100 Resource books and 100 orientation manuals Printed and distributed to facilitate stakeholder sensitisation workshop on the curriculum for nomadic and fishing communities		
200 stakeholders sensitised on the curriculum for nomadic and fishing communities.		
Data collected and Report for the Primary Evaluation drafted and disseminated		
Department:006 Secondary Education Curriculum		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320121 Curriculum Development

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

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

20 sample schemes of work and 20 lesson plans developed	Development of sample schemes of work and lesson plans for each of the 20 subjects of the LSC	Development of sample schemes of work and lesson plans for each of the 20 subjects of the LSC
4,994 secondary schools teacher supported in Central and western Uganda to effectively implement the LSC	Support teacher in 4,994 secondary schools in Central and western Uganda to effectively implement the LSC	Support teacher in 4,994 secondary schools in Central and western Uganda to effectively implement the LSC
10,000 copies of sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework printed and distributed.		

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

220 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	100 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	100 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.
3 Readers and 2 non-text materials to support learners who are gifted and talented developed.	translated curriculum for P.5 (Science, Mathematics, english & SST, CAPES) brailled and distributed.	translated curriculum for P.5 (Science, Mathematics, english & SST, CAPES) brailled and distributed.

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

30 staff trained on identified training needs	30 staff trained on identified training needs	20 staff trained on identified training needs
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320121 Curriculum Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Full Governing Council meeting, 24 Governing Council meetings held	1 Full Governing Council meeting, 1 GC retreat held	1 Full Governing Council meeting, 1 GC retreat and 6 committee meeting held.
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased
new electronic number plates for each of the vote's vehicle purchased	new electronic number plates for each of the vote's vehicle purchased	
2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	2 Financial and 8 Quarterly Performance reports to statutory institutions submitted on time	1 Half-year Financial and 1 Quarterly Performance reports to MoFPED submitted on time.
200 copies of the Revised NCDC Strategic Plan 2020/21 - 2024/25 printed and distributed.		
2 engagements held to Disseminate the NCDC Strategic Plan	2 engagements held to Disseminate the NCDC Strategic Plan	
<i>Development Projects</i>		
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		
STEPD Workshop Constructed.	STEPD Workshop Constructed.	STEPD Workshop Constructed.
BoQs and plans of the drainage & sewerage systems produced.		
(i) one Cutting Machine (ii)one CTP: Computer to plate, (iii) one perfect Binding machine, (iv) one lamination Machine, (v) one saddle stitching machine. purchased.	i) Cutting Machine ii) CTP: Computer to plate purchased.	i) Cutting Machine ii) CTP: Computer to plate purchased.
The STEPD Shop Renovated	The STEPD Shop Renovated	The STEPD Shop Renovated
Verandah around the NCDC Building and the sewerage system renovated.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Report on the structural integrity of Block B and BoQs for the proposed renovations	Report on the structural integrity of Block B and BoQs for the proposed renovations	Report on the structural integrity of Block B and BoQs for the proposed renovations
30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	30 Office chairs, 30 Office Desks, 10 Office cabinets purchased
16 Laptop computers purchased		
Sub SubProgramme:03 Research, Consultancy and Library Services		
<i>Departments</i>		
Department:002 Literature Bureau		
Budget Output:000076 Promotion of Indeginuous languages		
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		
Folktales/Fables from 2 minority linguistic communities of Ma'di and Nga'Karimojong collected and published	Folktales/Fables from 2 minority linguistic communities of Ma'di and Nga'Karimojong collected and published	
One Language Board (Leb-Jonam) and one writing panel oriented to strengthen citizenship and civic participation.	One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community Formed and oriented.	NA
PIAP Output: 1202011001 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		
Academic/scientific terms for ECCE in 1 local language collected and documented.		Validation of one copy of academic/scientific terminology guidelines
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Folktales/Fables from 2 minority linguistic communities of Dhopadhola, and NgaKarimojong collected and published		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000076 Promotion of Indeginuous languages		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community formed and orientated	NA	Formation and orientation of one Language Board (Leb-Jonam), one writing panel and standardization of one orthography for the minority speech community
Academic/scientific terms for ECCE in 1 local language validated.	NA	NA
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		
Printery regularly maintained using environmentally acceptable materials.	Printery regularly maintained using environmentally acceptable materials.	
Budget Output:000076 Promotion of Indeginuous languages		
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Printery serviced and maintained 2 times	NA	NA
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		
30 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	10 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	10 Materials developed by Departments, evaluated, edited, and proofread with the assurance that materials are gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.

VOTE: 111 National Curriculum Development Centre (NCDC)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Materials from the public evaluated and 2 alternative curricula vetted with the assurance that materials are Gender sensitive and consider environmental sustainability guidelines as guided by the NCDC quality assurance guidelines.	The Needs Assessment Study to inform the status of textbooks and other instructional materials at Basic Education levels disseminated	The Needs Assessment Study to inform the status of textbooks and other instructional materials at Basic Education levels disseminated
Department:005 Research and Consultancy		
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Phase 2: one Study report on local languages to be used as media of instruction at lower primary produced		Phased 2: One study report on local languages to be used as media of instruction at lower primary produced.
4 Proposals fundable proposals developed	1 Proposals fundable proposals developed.	1 Proposals fundable proposals developed.
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		
Non-textbook teaching materials ECD play materials developed		Develop Non-textbook teaching materials and ECD play materials.
100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced	100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced	100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced
500 glassware apparatus and 100 equipment for science repaired		
30 teachers and 30 Laboratory technicians trained on maintenance.		30 in-service teachers and 30 Laboratory technicians trained on maintenance and use of science equipment.
8 Prototypes designed and produced for industrial production	NA	Design and produce 8 Prototypes

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Annual Plans	Quarter's Plan	Revised Plans
Department:007 Documentation and Library Services		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5 copy rights obtained to secure NCDC intellectual materials		Copy right protection (One list of Titles copyright Identified and compiled and submitted to URSB)
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 Editions of the Curriculum Tree Magazine produced with articles on Climate change, HIV/AIDS care, and Gender &Equity issues		
Information resources, subscription to access E-Resources and membership to Consortium of University Libraries paid	Information resources, subscription to access E-Resources and membership to CUUL purchased..	Information resources, subscription to access E-Resources and membership to CUUL purchased..
Periodicals and purchase of ISBNs		
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased
<i>Development Projects</i>		
N/A		

VOTE: 111 National Curriculum Development Centre (NCDC)

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142212	Educational/Instruction related levies	0.145	0.000
Total		0.145	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	to produce curricula and instructional materials that are gender and equity sensitive and responsive.
Issue of Concern:	curriculum is not gender and equity sensitive and responsive.
Planned Interventions:	- training of curriculum developers on gender and equity issues - training of curriculum developers on strategies to integrate G&E content in the curriculum
Budget Allocation (Billion):	0.200
Performance Indicators:	- Number of curriculum developers trained on gender and equity issues - Number of curriculum developers trained on gender and equity integration strategies - number of subjects with Gender and Equity content.
Actual Expenditure By End Q1	.03
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	to operationalise the NCDC HIV/AIDS policy and improve workplace conditions of staff living with HIV/AIDS.
Issue of Concern:	low productivity of staff living with HIV/AIDS
Planned Interventions:	(i) provision of food and hygiene items to affected staff (ii) provision of regular counselling services. (iii) dissemination of messages to further de-stigmatise HIV/AIDS patients.
Budget Allocation (Billion):	0.100
Performance Indicators:	- Number of Units of food and hygiene items provided to staff with HIV/AIDS - Number of counselling sessions extended to affected staff. - Number of materials disseminated to de-stigmatise staff with HIV/AIDS.
Actual Expenditure By End Q1	.03
Performance as of End of Q1	Integrated messages on HIV/AIDS in the schemes of work
Reasons for Variations	

iii) Environment

Objective:	to produce curricula and instructional materials that help learners to understand and empower them to protect the environment.
Issue of Concern:	low participation of learners in environmental conservation and climate change mitigation
Planned Interventions:	- training of curriculum developers on environment and climate change issues - training of curriculum developers on strategies to integrate environment and climate change content in the curriculum

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Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> - Number of curriculum developers trained on environment and climate change issues. - Number of curriculum developers trained on environment and climate change integration strategies. - number of subjects with environment and climate change content.
Actual Expenditure By End Q1	.025
Performance as of End of Q1	21 curriculum specialists of Secondary Dept oriented on the integration of environment and climate change issues in the curriculum
Reasons for Variations	

iv) Covid

Objective:	to protect staff from contracting and/or spreading communicable diseases (COVID-19, EBOLA) and other communicable diseases.
Issue of Concern:	Risk of contracting and spreading of communicable diseases at the workplace
Planned Interventions:	Provision of health and safety materials at the work place
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of materials provided to staff to improve health and safety.
Actual Expenditure By End Q1	.01
Performance as of End of Q1	provided cleaner with safety and protective wear to minimize exposure to communicable diseases
Reasons for Variations	