

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.554	8.554	4.277	4.098	50.0 %	48.0 %	95.8 %
	Non-Wage	11.671	11.671	7.415	6.391	64.0 %	54.8 %	86.2 %
Dev.	GoU	3.074	3.074	1.537	0.000	50.0 %	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	13.229	10.489	56.8 %	45.0 %	79.3 %
Total GoU+Ext Fin (MTEF)		23.299	23.299	13.229	10.489	56.8 %	45.0 %	79.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.299	23.299	13.229	10.489	56.8 %	45.0 %	79.3 %
<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	13.229	10.489	56.8 %	45.0 %	79.3 %
Total Vote Budget Excluding Arrears		23.299	23.299	13.229	10.489	56.8 %	45.0 %	79.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3%
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	4.742	4.112	66.3 %	57.5 %	86.7%
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	7.901	5.891	53.1 %	39.6 %	74.6%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.585	0.487	45.8 %	38.1 %	83.2%
Total for the Vote	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

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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****0.059** Bn Shs | Department : 001 Life skills and Livelihood

Reason: pending payment for goods yet to be delivered

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

Reason: payment pending

0.000 UShs | 227001 Travel inland

Reason: some facilitators did not attend.

0.001 UShs | 221002 Workshops, Meetings and Seminars

Reason: payment pending

0.045 UShs | 222001 Information and Communication Technology Services.

Reason: under procurement process

0.009 UShs | 221008 Information and Communication Technology Supplies.

Reason: under procurement process

0.034 Bn Shs | Department : 002 Life skills and Livelihood Curriculum

Reason: efficiency saving

*Items***0.025** UShs | 221009 Welfare and Entertainment

Reason: some panel members did not participate

0.002 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: efficiency saving

0.000 UShs | 222001 Information and Communication Technology Services.

Reason: not sufficient cover full expenses for the next purchase

0.005 Bn Shs | Department : 003 Early Childhood Care and Education

Reason: efficiency saving

*Items***0.002** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: efficiency saving

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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: efficiency saving

0.021 Bn Shs Department : 004 Pedagogy and Innovations

Reason: Uncompleted activity

*Items***0.008** UShs 221009 Welfare and Entertainment

Reason: On-going activities

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason: On-going activities

0.001 UShs 222001 Information and Communication Technology Services.

Reason: On-going activities

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: On-going activities

0.266 Bn Shs Department : 005 Primary Education Curriculum

Reason: On-going

*Items***0.040** UShs 227001 Travel inland

Reason: expenses to cater for an on-going activities

0.094 UShs 221002 Workshops, Meetings and Seminars

Reason: expenses to cater for an on-going activities

0.038 UShs 221009 Welfare and Entertainment

Reason: expenses to cater for an on-going activities

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: expenses to cater for an on-going activities

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: expenses to cater for an on-going activities

0.029 Bn Shs Department : 006 Secondary Education Curriculum

Reason: Balance unable to start the next activity.

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

Reason: balance to start the next activity

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: balance to start the next activity

0.001 UShs 222001 Information and Communication Technology Services.

Reason: balance to start the next activity

0.216 Bn Shs Department : 007 Special Needs Education

Reason: Funds to cater for an on-going activity

Items**0.004** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to cater for an on-going activity

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to cater for an on-going activity

0.051 UShs 227001 Travel inland

Reason: Funds to cater for an on-going activity

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

Reason: Funds to cater for an on-going activity

0.044 UShs 224008 Educational Materials and Services

Reason: Funds to cater for an on-going activity

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.294** Bn Shs Department : 001 General Administration and Support Services

Reason: pending invoice payment.

Items**0.080** UShs 211104 Employee Gratuity

Reason: being processed

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

Reason: procurement process

0.060 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: payment of board expenses pending

0.014 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process

0.010 UShs 223005 Electricity

Reason: procurement process

1.537 Bn Shs Project : 1681 Retooling of National Curriculum Development Centre

Reason: under procurement

Items**0.797** UShs 312222 Heavy ICT hardware - Acquisition

Reason: under procurement

0.740 UShs 312221 Light ICT hardware - Acquisition

Reason: under procurement

Sub SubProgramme:03 Research, Consultancy and Library Services**Sub Programme: 01 Education,Sports and skills****0.020** Bn Shs Department : 002 Literature Bureau

Reason: Pending payment

Items**0.006** UShs 227001 Travel inland

Reason: Funds encumbered for payment

0.005 UShs 221009 Welfare and Entertainment

Reason: Funds encumbered for payment

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds encumbered for payment

0.003 Bn Shs Department : 003 Printing and Production

Reason: under procurement process

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

Reason: under procurement process

0.038 Bn Shs Department : 004 Quality Assurance and Publishing

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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: Funds to cover on-going activities

Items**0.007** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to cover on-going activities

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to cover on-going activities

0.013 UShs 224008 Educational Materials and Services

Reason: Funds to cover on-going activities

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds to cover on-going activities

0.001 UShs 227001 Travel inland

Reason: Funds to cover on-going activities

0.006 Bn Shs Department : 005 Research and Consultancy

Reason: Funds unable to undertake the next activity

Items**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds unable to undertake the next activity

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

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

Reason: Funds unable to undertake the next activity

Items**0.002** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds unable to undertake the next activity

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds unable to undertake the next activity

0.021 Bn Shs Department : 007 Documentation and Library Services

Reason: under procurement process

Items

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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****0.001** UShs 221007 Books, Periodicals & Newspapers

Reason: under procurement process

0.018 UShs 221017 Membership dues and Subscription fees.

Reason: under procurement process

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason: under procurement process

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: under procurement process

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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 2
Sports and PE subjects examined (Primary)	Percentage	30%	32%
Sports and PE subjects examined (secondary)	Percentage	30%	32%
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 2
Sports and PE subjects examined (Primary)	Percentage	30%	32%
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 2
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	35	35
ECD training Curriculum reviewed and disseminated	Status	Draft review in place	Draft edited
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	10%	11%
Proportion of Public PTCs training ECD caregivers, %	Percentage	12%	12%
% of Pre-school teachers and caregivers who are qualified	Percentage	47%	47%

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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 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	25	25
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 2
Sports and PE subjects examined (Primary)	Percentage	15%	15%
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 2
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 2
% of girls enrolled in BTvet education.	Percentage	16%	16%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	17%	17%

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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 2
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	Submitted stakeholder report to EPRC/Ministry
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 2
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 2
No. of schools implementing the requirement for local language medium of instruction in lower primary		Number	1200	1200

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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 2
EGRA and EGMA rolled out in all schools	Text	EGRA and EGMA Rolled-out at 10%	EGRA and EGMA rolled-out at 10%
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 2
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2300	2300
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 2
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	11

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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 2
A policy to guide Curriculum development, Assessment and placement developed	Text	In place	Draft submissions to EPRC
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 2
% increase in budget for STEM/STEI programmes	Percentage	21%	21%
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 2
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2150	2150

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Performance highlights for the Quarter

Financial Performance: By end of Q2, the vote received UGX. 11.69Bnn representing 50% of the approved annual budget of UGX.23.3Bn. O/w UGX. 4.3Bn was wage, UGX. 5.4Bn was NWR and UGX. 1.54Bn was capital development. During the period, the Centre spent UGX. 11.75 billion representing 88.4% of budget released.

Key Achievements: (i) developed and edited four (4) Junior certificate courses for (agriculture, cosmetology, body therapy, welding and metal fabrication and plumbing), (ii) developed the ECCE Curriculum Framework, Daily Routine Guide, Assessment and Implementation Guidelines for Baby, Middle and Top classes and (iii) oriented 59 instructors on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines, and the ECCE Curriculum Framework.

Variations and Challenges

The vote projected to receive UGX. 13,290,472,170 by the end of Q2, however, UGX. 11,691,627,170 representing 88% of expected funding received. As result, the vote could not complete the Schemes of work and lessons for the entire Lower Secondary Curriculum (LSC). The Centre had planned to use the schemes of work and lesson plans to provide practical level support to Teaching in the proper interpretation of the LSC.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	4.742	4.112	66.3 %	57.5 %	86.7 %
320043 Teaching and Training	0.250	0.250	0.125	0.104	50.0 %	41.6 %	83.2 %
320118 Delivery of quality ECCE services	0.503	0.503	0.231	0.226	45.9 %	44.9 %	97.8 %
320121 Curriculum Development	6.400	6.400	4.386	3.782	68.5 %	59.1 %	86.2 %
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	7.901	5.891	53.1 %	39.6 %	74.6 %
000003 Facilities and Equipment Management	3.074	3.074	1.537	0.000	50.0 %	0.0 %	0.0 %
320121 Curriculum Development	11.795	11.795	6.364	5.891	54.0 %	49.9 %	92.6 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.585	0.487	45.8 %	38.1 %	83.2 %
000022 Research and Development	0.306	0.306	0.102	0.096	33.2 %	31.4 %	94.1 %
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	0.152	0.133	79.7 %	69.6 %	87.5 %
320035 Quality, Standard and Accreditation	0.528	0.528	0.151	0.113	28.5 %	21.4 %	74.8 %
320117 Delivery of Instructional Materials	0.213	0.213	0.152	0.140	71.3 %	65.7 %	92.1 %
320121 Curriculum Development	0.033	0.033	0.026	0.005	77.5 %	15.0 %	19.2 %
Total for the Vote	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.554	8.554	4.277	4.098	50.0 %	47.9 %	95.8 %
211104 Employee Gratuity	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.274	1.274	0.795	0.672	62.4 %	52.8 %	84.6 %
211107 Boards, Committees and Council Allowances	0.250	0.250	0.235	0.175	94.0 %	69.8 %	74.3 %
212101 Social Security Contributions	0.855	0.855	0.618	0.568	72.3 %	66.4 %	91.8 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.592	100.0 %	98.6 %	98.6 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.010	0.002	20.0 %	4.0 %	20.0 %
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	0.004	0.001	26.7 %	4.4 %	16.5 %
221002 Workshops, Meetings and Seminars	1.962	1.962	1.219	1.101	62.1 %	56.1 %	90.3 %
221003 Staff Training	0.017	0.017	0.012	0.005	73.8 %	27.5 %	37.2 %
221004 Recruitment Expenses	0.002	0.002	0.001	0.000	50.0 %	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	0.007	0.005	47.8 %	38.3 %	80.2 %
221008 Information and Communication Technology Supplies.	0.063	0.063	0.015	0.005	23.4 %	8.2 %	35.0 %
221009 Welfare and Entertainment	0.740	0.740	0.335	0.257	45.3 %	34.8 %	76.7 %
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	0.057	0.012	52.3 %	11.0 %	21.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.063	0.063	0.028	0.009	44.7 %	14.1 %	31.5 %
221020 Litigation and related expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.051	0.001	81.5 %	1.3 %	1.7 %
223001 Property Management Expenses	0.070	0.070	0.036	0.031	51.4 %	44.4 %	86.3 %
223002 Property Rates	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.052	0.052	0.022	0.022	42.3 %	42.3 %	100.0 %
223005 Electricity	0.054	0.054	0.011	0.001	20.4 %	2.5 %	12.1 %
223006 Water	0.023	0.023	0.007	0.000	31.0 %	1.1 %	3.6 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	2.507	2.507	1.798	1.716	71.7 %	68.5 %	95.5 %
224011 Research Expenses	0.864	0.864	0.754	0.678	87.3 %	78.4 %	89.9 %
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	0.495	0.374	42.8 %	32.3 %	75.4 %
227004 Fuel, Lubricants and Oils	0.115	0.115	0.093	0.071	80.7 %	61.9 %	76.6 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.010	0.009	25.0 %	22.4 %	89.4 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.045	0.038	94.2 %	79.1 %	83.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.066	0.066	0.064	0.048	97.0 %	72.3 %	74.6 %
312221 Light ICT hardware - Acquisition	0.740	0.740	0.740	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.861	0.861	0.797	0.000	92.6 %	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	13.229	10.490	56.8 %	45.0 %	79.3 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.78 %	45.02 %	79.30 %
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	7.153	4.742	4.112	66.30 %	57.49 %	86.7 %
Departments							
001 Life skills and Livelihood	0.151	0.151	0.070	0.011	46.4 %	7.3 %	15.7 %
002 Life skills and Livelihood Curriculum	0.911	0.911	0.350	0.316	38.4 %	34.7 %	90.3 %
003 Early Childhood Care and Education	0.503	0.503	0.231	0.226	45.9 %	44.9 %	97.8 %
004 Pedagogy and Innovations	0.250	0.250	0.125	0.104	50.0 %	41.6 %	83.2 %
005 Primary Education Curriculum	1.845	1.845	1.536	1.269	83.3 %	68.8 %	82.6 %
006 Secondary Education Curriculum	2.914	2.914	1.852	1.823	63.6 %	62.6 %	98.4 %
007 Special Needs Education	0.578	0.578	0.578	0.362	100.0 %	62.6 %	62.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	14.869	14.869	7.901	5.891	53.14 %	39.62 %	74.6 %
Departments							
001 General Administration and Support Services	11.795	11.795	6.364	5.891	54.0 %	49.9 %	92.6 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	3.074	3.074	1.537	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	1.277	0.585	0.487	45.84 %	38.12 %	83.2 %
Departments							
002 Literature Bureau	0.191	0.191	0.152	0.133	79.6 %	69.6 %	87.5 %
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	0.151	0.113	28.6 %	21.4 %	74.8 %
005 Research and Consultancy	0.306	0.306	0.102	0.096	33.3 %	31.4 %	94.1 %
006 Science, Technology and Equipment Production	0.213	0.213	0.152	0.140	71.3 %	65.7 %	92.1 %
007 Documentation and Library Services	0.033	0.033	0.026	0.005	78.1 %	15.0 %	19.2 %
Development Projects							
N/A							

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.299	23.299	13.229	10.490	56.78 %	45.02 %	79.30 %
Total for the Vote	23.299	23.299	13.229	10.490	56.8 %	45.0 %	79.3 %

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Not achieved	activity not funded in the half-year allocations
60 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	Exceeded target due to cost-efficient online training mode used.
	Differed to Q3	
Subscription paid to one online image store	Not achieved	was not allocated funds due to shortfall in quarterly releases
		the outstanding 10 materials are under quality assurance
Design, laying out and Illustration of materials from academic departments	designed and laid out the ECCE Junior Certificate course	
	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.	Not achieved	was not allocated funds due to shortfall in quarterly releases

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

-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	Not achieved	Payment not effected due to on-going financial requisition process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	-323.312
221008 Information and Communication Technology Supplies.	4,850.000
Total For Budget Output	4,526.688
Wage Recurrent	0.000
Non Wage Recurrent	4,526.688
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,526.688
Wage Recurrent	0.000
Non Wage Recurrent	4,526.688
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

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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Development of 4 draft reviewed Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing)	Developed 4 draft reviewed Junior certificate courses for (Agriculture, cosmetology, Body Therapy, welding and Metal Fabrication, and Plumbing) in a workshop that took place from 13th to 17th November, 2023 at Kololo SSS.	
Development of 4 draft reviewed Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing)	Developed 4 draft reviewed Junior certificate courses for (Agriculture, cosmetology, Body Therapy, welding and Metal Fabrication, and Plumbing) in a workshop that took place from 13th to 17th November, 2023 at Kololo SSS.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,945.393
221002 Workshops, Meetings and Seminars	119,073.222
224008 Educational Materials and Services	91,606.095
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	2,246.680
Total For Budget Output	315,871.390
Wage Recurrent	0.000
Non Wage Recurrent	315,871.390
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	315,871.390
Wage Recurrent	0.000
Non Wage Recurrent	315,871.390
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework

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.	Differed to Q3	
Orientation of the 500 teachers/instructors on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework.	59 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework.	Other selected participants were engaged in other activities.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,145.382
221002 Workshops, Meetings and Seminars	104,707.133
221009 Welfare and Entertainment	19,845.076
224008 Educational Materials and Services	56,745.659
227001 Travel inland	19,408.824
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	226,852.074
Wage Recurrent	0.000
Non Wage Recurrent	226,852.074
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	226,852.074
Wage Recurrent	0.000
Non Wage Recurrent	226,852.074
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	5 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs developed.	Insufficient budget
Develop one copy of Pedagogy Guidelines for developing, evaluating curriculum and training manuals for use by teachers for ECD, Primary & secondary.	Developed one copy of Pedagogy Guidelines for developing, and evaluating curriculum and training manuals for use by Teachers for ECD, Primary & Secondary in a workshop held from 30th to 31st October 2023 & from 1st to 2nd November with 25 participants (17F, 8 M).	
	Policy brief extracted from the Home schooling study	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,300.000
221002 Workshops, Meetings and Seminars		46,473.837
221009 Welfare and Entertainment		7,950.000
227001 Travel inland		22,491.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	104,214.837
	Wage Recurrent	0.000
	Non Wage Recurrent	104,214.837
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	104,214.837
	Wage Recurrent	0.000
	Non Wage Recurrent	104,214.837
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Primary Education Curriculum		
Budget Output:320121 Curriculum Development		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

100 CCTs oriented on the revised Kiswahili curriculum (those in charge of Kiswahili)	300 CCTs and deputy principals oriented on the Kiswahili Curriculum from Gulu Core Primary Teachers' College and Canon Apollo TTI from 29th October to 3rd November 2023.	Trainings for Q2, Q3 and Q4 were all conducted at once in 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.	One Learner's book Level One, and orientation manual for Special Interest Group developed in a workshop held from 12th to 18th November 2023 at Kololo SS.	Development of Teacher's Guide on-going

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,538.860
221002 Workshops, Meetings and Seminars	311,401.187
221009 Welfare and Entertainment	2,316.000
224008 Educational Materials and Services	123,337.000
224011 Research Expenses	269,983.041
227001 Travel inland	17,335.000
Total For Budget Output	796,911.088
Wage Recurrent	0.000
Non Wage Recurrent	796,911.088
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	796,911.088
Wage Recurrent	0.000
Non Wage Recurrent	796,911.088
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Secondary Education Curriculum

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.**

Development of sample schemes of work and lesson plans for each of the 20 subjects of the LSC	Developed draft S.1 and 2 Schemes of Work for 20 subjects in a workshop that took place from the 3rd to 9th September 2023 at Trinity College Nabbingo.	
Support teacher in 4,994 secondary schools in Central and western Uganda to effectively implement the LSC	Not achieved	Prioritised development of training materials (Schemes of work and lesson plans) before embarking on teacher support.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,625.339
221002 Workshops, Meetings and Seminars	63,389.000
221009 Welfare and Entertainment	141,858.675
221011 Printing, Stationery, Photocopying and Binding	4,430.500
224008 Educational Materials and Services	814,784.740
227001 Travel inland	146,870.610
Total For Budget Output	1,331,958.864
Wage Recurrent	0.000
Non Wage Recurrent	1,331,958.864
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,331,958.864
Wage Recurrent	0.000
Non Wage Recurrent	1,331,958.864
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

100 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dyslexia oriented.	320 Primary school teachers oriented on 4 Resource books from 6th to 11th December 2023 at Kololo SS.	the annual target of 220 teachers was undertaken in the same quarter to benefit from scale operation.
translated curriculum for P.5 (Science, Mathematics, english & SST, CAPES) brailled and distributed.	Developed drafts of 2 readers and 1 non-text materials to support the gifted and talented learners.	One Reader under development.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,020.000
221002 Workshops, Meetings and Seminars	234,422.977
221009 Welfare and Entertainment	68,161.893
227001 Travel inland	2,960.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	326,564.870
Wage Recurrent	0.000
Non Wage Recurrent	326,564.870
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	326,564.870
Wage Recurrent	0.000
Non Wage Recurrent	326,564.870
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 General Administration and Support Services

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 staff trained on identified training needs	trained 56 on the competence based curriculum	
1 Full Governing Council meeting, 1 GC retreat and 6 committee meeting held.	Held 1 Full Governing Council meeting, 1 Retreat and 5 committee meetings held.	1 Accreditation and Certification Committee was not held due to lack of quorum.
hygiene and sanitary chemicals and property maintenance purchased	hygiene and sanitary chemicals and property maintenance purchased	
1 Half-year Financial and 1 Quarterly Performance reports to MoFPED submitted on time.	1 Half-year financial report, 1 Quarterly Performance reports and 1 monitoring report submitted to statutory institutions on time.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,095,177.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,686.438	
211107 Boards, Committees and Council Allowances	115,298.803	
212101 Social Security Contributions	297,248.434	
212102 Medical expenses (Employees)	362,731.000	
221001 Advertising and Public Relations	660.000	
221002 Workshops, Meetings and Seminars	67,996.950	
221007 Books, Periodicals & Newspapers	1,800.000	
221008 Information and Communication Technology Supplies.	340.000	
221009 Welfare and Entertainment	14,991.000	
221011 Printing, Stationery, Photocopying and Binding	5,020.000	
221012 Small Office Equipment	100.000	
221017 Membership dues and Subscription fees.	8,457.000	
222001 Information and Communication Technology Services.	706.000	
223001 Property Management Expenses	21,778.000	
223004 Guard and Security services	22,000.000	
223005 Electricity	1,328.675	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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
223006 Water		250.802
224008 Educational Materials and Services		26,840.000
227001 Travel inland		3,550.000
227004 Fuel, Lubricants and Oils		19,097.000
228001 Maintenance-Buildings and Structures		8,940.000
228002 Maintenance-Transport Equipment		15,395.253
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,275.000
	Total For Budget Output	3,197,668.055
	Wage Recurrent	2,095,177.700
	Non Wage Recurrent	1,102,490.355
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,197,668.055
	Wage Recurrent	2,095,177.700
	Non Wage Recurrent	1,102,490.355
	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.	Not achieved	Insufficient funding
i) Cutting Machine ii) CTP: Computer to plate purchased.	Not achieved	Under procurement process
The STEPD Shop Renovated	Not achieved	Insufficient funds
Report on the structural integrity of Block B and BoQs for the proposed renovations	Not achieved	Not funded due to insufficient quarterly allocation

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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**

30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	Not achieved	Not funded due to insufficient quarterly release

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****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**

One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community Formed and oriented.	Formed and oriented one language board (Leb-Jonam) and standardised one Leb-Jonam orthography in a workshop held at Pakwach district local government hall from 27th October to 3rd November 2023.	
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VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Validation of one copy of academic/scientific terminology guidelines	Not achieved	Not funded due to insufficient quarterly releases
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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

Formation and orientation of one Language Board (Leb-Jonam), one writing panel and standardization of one orthography for the minority speech community	Formed and oriented one language board (Leb-Jonam) and standardised one Leb-Jonam orthography in a workshop held at Pakwach district local government hall from 27th October to 3rd November 2023.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,331.579
221002 Workshops, Meetings and Seminars	75,990.115
227001 Travel inland	5,480.139
227004 Fuel, Lubricants and Oils	4,920.000
Total For Budget Output	132,721.833
Wage Recurrent	0.000
Non Wage Recurrent	132,721.833
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	132,721.833
Wage Recurrent	0.000
Non Wage Recurrent	132,721.833
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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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
	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		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	15 materials developed by departments evaluated, edited, and proof-read; (1) Report on the textbook and other instructional materials survey in primary schools, (2) Report on the most feasible languages to be used as Medium of Instruction and a Report on Homeschooling, (3) 6 AEP Syllabuses from the secondary department, Annual report, (4) The NCDC Digital Agenda, Terminology Guidelines, (5) Translation development manual materials, (6) 5 Junior Certificate Courses (syllabuses and assessment guidelines) from the Lifelong Skills and Co-curricular department. (7) SIG materials for Level 2.	Overperformed by 5 materials arising from unanticipated submission from departments.
The Needs Assessment Study to inform the status of textbooks and other instructional materials at Basic Education levels disseminated	Vetted 2 other curricula: i) Kampala Community International ii) Hanak International School and evaluated 11 materials from the public: Evaluated 5 external materials: i) the revised edition of the reference book on Competency-Based Learning; ii) the revised edition of the handbook and facilitator's guide on Cooperatives; iii) A reference material: Addiction the Silent Killer iv) Early years packages: Six Bricks solution v) Sprix online assessment tools for mathematics	Underperformance of external materials due to low requests for evaluation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,805.526

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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		31,367.903
222001 Information and Communication Technology Services.		130.000
227004 Fuel, Lubricants and Oils		3,007.200
	Total For Budget Output	65,310.629
	Wage Recurrent	0.000
	Non Wage Recurrent	65,310.629
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,310.629
	Wage Recurrent	0.000
	Non Wage Recurrent	65,310.629
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Phased 2: One study report on local languages to be used as media of instruction at lower primary produced.	Data was collected from 72 schools in Kiryandongo district from the 13th to the 17th of November 2023. Data entry coding and analysis were achieved between the 20th to 30th of November 2023 and report writing is ongoing.	
1 Proposals fundable proposals developed.	One fundable proposal on the orientation of teachers and other key stakeholders on special needs education resource books was developed and submitted.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,940.000
224008 Educational Materials and Services		15,550.000
224011 Research Expenses		53,451.638
227001 Travel inland		16,590.908

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	95,532.546
	Wage Recurrent	0.000
	Non Wage Recurrent	95,532.546
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	95,532.546
	Wage Recurrent	0.000
	Non Wage Recurrent	95,532.546
	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**

Develop Non-textbook teaching materials and ECD play materials.	The development of play materials is pending the completion of the procurement process.	
100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced	Not achieved	Activity not funded in first half due to shortfalls in quarterly releases.
30 in-service teachers and 30 Laboratory technicians trained on maintenance and use of science equipment.	30 science teachers and 30 laboratory technicians were trained from 4th to 8th December 2023 at Canon Apolo TTI	
Design and produce 8 Prototypes	On-going	

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,988.000
224008 Educational Materials and Services	123,388.149
227004 Fuel, Lubricants and Oils	4,950.000
Total For Budget Output	130,326.149
Wage Recurrent	0.000
Non Wage Recurrent	130,326.149
Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	130,326.149
	Wage Recurrent	0.000
	Non Wage Recurrent	130,326.149
	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		
Copy right protection (One list of Titles copyright Identified and compiled and submitted to URSB)	Not Achieved	Not funded due to shortfall in Q2 releases
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		
Information resources, subscription to access E-Resources and membership to CUUL purchased..	On-going	
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	182 copies each of the 3 dailies (Newvision, Monitor and Observer) purchased.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,055.822
221007 Books, Periodicals & Newspapers		2,691.000
221017 Membership dues and Subscription fees.		470.000
	Total For Budget Output	4,216.822
	Wage Recurrent	0.000
	Non Wage Recurrent	4,216.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,216.822
	Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,216.822
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,732,675.845
	Wage Recurrent	2,095,177.700
	Non Wage Recurrent	4,637,498.145
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
<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 not paid	
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.		
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.		
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.	Not achieved	
Gender Equity and Climate change images integrated in instructional materials	Not achieved	
Digital materials for Math (S.1, S.3) disseminated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	1,480.000	
221003 Staff Training	4,615.000	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4,850.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	11,245.000
Wage Recurrent	0.000
Non Wage Recurrent	11,245.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,245.000
Wage Recurrent	0.000
Non Wage Recurrent	11,245.000
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	
Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed	
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 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed to support skilling of unemployed youths.	Developed and edited 4 draft reviewed Junior certificate courses for (Agriculture, cosmetology, Body Therapy, welding and Metal Fabrication, and Plumbing). Drafts under proof reading, editing and quality assurance.
4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.	Developed and edited 4 draft reviewed Junior certificate courses for (Agriculture, cosmetology, Body Therapy, welding and Metal Fabrication, and Plumbing).

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,945.393
221002 Workshops, Meetings and Seminars	119,073.222
224008 Educational Materials and Services	91,606.095
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	2,246.680
Total For Budget Output	315,871.390
Wage Recurrent	0.000
Non Wage Recurrent	315,871.390
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	315,871.390
Wage Recurrent	0.000
Non Wage Recurrent	315,871.390
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Early Childhood Care and Education	
Budget Output:320118 Delivery of quality ECCE services	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

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

one copy 0 - 3 years Learning Framework finalized to support teaching of infants.	unfinalised 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	59 teachers/instructors oriented on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines and ECCE Curriculum Framework.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,145.382
221002 Workshops, Meetings and Seminars	104,707.133
221009 Welfare and Entertainment	19,845.076
224008 Educational Materials and Services	56,745.659
227001 Travel inland	18,522.681
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	225,965.931
Wage Recurrent	0.000
Non Wage Recurrent	225,965.931
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,965.931
Wage Recurrent	0.000
Non Wage Recurrent	225,965.931
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	11 Home Schooling packages for pre-primary and primary education developed.
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.	Developed one copy of Pedagogy Guidelines for developing, and evaluating curriculum and training manuals
One gamification handbook for pre-primary and primary children developed.	
Home schooling study Report disseminated	Policy brief extracted from the Home schooling study for submission to the Minister.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,296.970
221002 Workshops, Meetings and Seminars	46,473.837
221009 Welfare and Entertainment	7,947.980
221011 Printing, Stationery, Photocopying and Binding	80.828
224011 Research Expenses	-161.656
227001 Travel inland	22,491.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	104,128.959
Wage Recurrent	0.000
Non Wage Recurrent	104,128.959
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	104,128.959
Wage Recurrent	0.000
Non Wage Recurrent	104,128.959
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Primary Education Curriculum

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	300 CCTs and deputy principals oriented on the Kiswahili Curriculum
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 Learner's book Level One, and orientation manual for Special Interest Group developed. Nine (9) Learning areas of level one SIG learner's book level one fine-tuned .
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,313.860
221002 Workshops, Meetings and Seminars	311,401.187
221009 Welfare and Entertainment	2,316.000
224008 Educational Materials and Services	123,337.000
224011 Research Expenses	624,241.547
227001 Travel inland	59,839.500
Total For Budget Output	1,269,449.094
Wage Recurrent	0.000
Non Wage Recurrent	1,269,449.094
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,269,449.094
Wage Recurrent	0.000
Non Wage Recurrent	1,269,449.094
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 and fine-tuned draft schemes of work and lesson plans for all subjects of S.1 and S.2.
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4,994 secondary schools teacher supported in Central and western Uganda to effectively implement the LSC	Not achieved
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10,000 copies of sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework printed and distributed.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,237.339
221002 Workshops, Meetings and Seminars	81,559.000
221009 Welfare and Entertainment	141,858.675
221011 Printing, Stationery, Photocopying and Binding	4,430.500
224008 Educational Materials and Services	1,208,381.160
227001 Travel inland	204,286.664
Total For Budget Output	1,822,753.338
Wage Recurrent	0.000
Non Wage Recurrent	1,822,753.338
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,822,753.338
Wage Recurrent	0.000
Non Wage Recurrent	1,822,753.338
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Special Needs Education

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.	
Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET	
220 Primary school teachers on 4 Resource books: Gifted & talented, Specific Learning Difficulties, Autism and Dsylexia oriented.	220 Primary school teachers oriented on 4 Resource books.
3 Readers and 2 non-text materials to support learners who are gifted and talented developed.	Developed 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	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,540.000
221002 Workshops, Meetings and Seminars	249,800.640
221009 Welfare and Entertainment	68,161.893
224008 Educational Materials and Services	6,000.000
227001 Travel inland	5,910.000
227004 Fuel, Lubricants and Oils	11,000.000
Total For Budget Output	362,412.533
Wage Recurrent	0.000
Non Wage Recurrent	362,412.533
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	362,412.533
Wage Recurrent	0.000
Non Wage Recurrent	362,412.533
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	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
30 staff trained on identified training needs	trained 56 on the competence based curriculum
4 Full Governing Council meeting, 24 Governing Council meetings held	2 Full Governing Council and 9 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	2 Financial and 4 Quarterly Performance reports to statutory institutions 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	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	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,098,333.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,686.438
211107 Boards, Committees and Council Allowances	174,570.468
212101 Social Security Contributions	567,688.606
212102 Medical expenses (Employees)	591,885.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	660.000
221002 Workshops, Meetings and Seminars	67,996.950
221007 Books, Periodicals & Newspapers	1,800.000
221008 Information and Communication Technology Supplies.	340.000
221009 Welfare and Entertainment	16,991.000
221011 Printing, Stationery, Photocopying and Binding	5,492.000
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	8,457.000
222001 Information and Communication Technology Services.	706.000
223001 Property Management Expenses	31,078.000
223004 Guard and Security services	22,000.000
223005 Electricity	1,328.675

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	250.802
224008 Educational Materials and Services	71,840.000
227001 Travel inland	3,550.000
227004 Fuel, Lubricants and Oils	33,997.000
228001 Maintenance-Buildings and Structures	8,940.000
228002 Maintenance-Transport Equipment	38,013.407
228003 Maintenance-Machinery & Equipment Other than Transport	47,573.000
Total For Budget Output	5,891,278.266
Wage Recurrent	4,098,333.920
Non Wage Recurrent	1,792,944.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,891,278.266
Wage Recurrent	4,098,333.920
Non Wage Recurrent	1,792,944.346
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.	Not achieved
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.	Not achieved

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

The STEPD Shop Renovated	Not achieved
Verandah around the NCDC Building and the sewerage system renovated.	
Report on the structural integrity of Block B and BoQs for the proposed renovations	Not achieved
30 Office chairs, 30 Office Desks, 10 Office cabinets purchased	Not achieved
16 Laptop computers purchased	

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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
One Language Board (Leb-Jonam) and one writing panel oriented to strengthen citizenship and civic participation.	Formed and oriented one language board (Leb-Jonam) and standardised one Leb-Jonam orthography.
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.	Not achieved
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	
One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community formed and orientated	Formed and oriented the Leb-Jonam language board and standardised the orthography.
Academic/scientific terms for ECCE in 1 local language validated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,331.579
221002 Workshops, Meetings and Seminars	75,990.115
227001 Travel inland	5,480.139
227004 Fuel, Lubricants and Oils	4,920.000
Total For Budget Output	132,721.833
Wage Recurrent	0.000
Non Wage Recurrent	132,721.833
Arrears	0.000
AIA	0.000
Total For Department	132,721.833
Wage Recurrent	0.000
Non Wage Recurrent	132,721.833

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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.	16 materials developed by departments evaluated, edited, and proof-read; (1) Report on the textbook and other instructional materials survey in primary schools, (2) Report on the most feasible languages to be used as Medium of Instruction and a Report on Homeschooling, (3) 6 AEP Syllabuses from the secondary department, Annual report, (4) The NCDC Digital Agenda, Terminology Guidelines, (5) Translation development manual materials, (6) 5 Junior Certificate Courses (syllabuses and assessment guidelines) from the Lifelong Skills and Co-curricular department. (7) SIG materials for Level 2. (8) 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.	Vetted 2 other curricula: i) Kampala Community International ii) Hanak International School and evaluated 11 materials from the public: Evaluated external materials: i) the revised edition of the reference book on Competency-Based Learning; ii) the revised edition of the handbook and facilitator's guide on Cooperatives; iii) A reference material: Addiction the Silent Killer iv) Early years packages: Six Bricks solution v) Sprix online assessment tools for mathematics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,644.081
221002 Workshops, Meetings and Seminars	31,367.903

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		130.000
224008 Educational Materials and Services		8,960.000
227004 Fuel, Lubricants and Oils		10,007.200
	Total For Budget Output	113,109.184
	Wage Recurrent	0.000
	Non Wage Recurrent	113,109.184
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,109.184
	Wage Recurrent	0.000
	Non Wage Recurrent	113,109.184
	Arrears	0.000
	<i>AIA</i>	0.000
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	Data was collected from 72 schools in Kiryandongo district, entered, coded, analysed and completed the Study Report.	
4 Proposals fundable proposals developed	One fundable proposal on the orientation of teachers and other key stakeholders on special needs education resource books was developed and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,940.000
224008 Educational Materials and Services		15,550.000
224011 Research Expenses		53,451.638
227001 Travel inland		16,590.908
	Total For Budget Output	95,532.546

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	95,532.546
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	95,532.546
	Wage Recurrent	0.000
	Non Wage Recurrent	95,532.546
	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	Not achieved
500 glassware apparatus and 100 equipment for science repaired	
30 teachers and 30 Laboratory technicians trained on maintenance.	30 science teachers and 30 laboratory technicians were trained
8 Prototypes designed and produced for industrial production	Not achieved

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,988.000
224008 Educational Materials and Services	133,388.149
227004 Fuel, Lubricants and Oils	4,950.000
Total For Budget Output	140,326.149
Wage Recurrent	0.000
Non Wage Recurrent	140,326.149
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	140,326.149
	Wage Recurrent	0.000
	Non Wage Recurrent	140,326.149
	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	Not achieved	
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	Not achieved	
Periodicals and purchase of ISBNs		
Newspaper for the 3 dailies (Newvision, Monitor and Observer) purchased	182 copies each of 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
221002 Workshops, Meetings and Seminars		1,055.822
221007 Books, Periodicals & Newspapers		3,492.000
221017 Membership dues and Subscription fees.		470.000
	Total For Budget Output	5,017.822
	Wage Recurrent	0.000
	Non Wage Recurrent	5,017.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,017.822

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,017.822
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	GRAND TOTAL	10,489,812.045
	Wage Recurrent	4,098,333.920
	Non Wage Recurrent	6,391,478.125
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Quarter 3: 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		
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.		
Arrears for Bush technologies, Canon World and NITAU cleared.		
Subscription paid to one online image store		
15 curriculum materials uploaded on the NCDC Website	15 curriculum materials uploaded on the NCDC Website	15 curriculum materials uploaded on the NCDC Website
Digital materials for (S.1 - S.3) Mathematics disseminated.	Digital materials for (S.1 - S.3) Mathematics disseminated.	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	
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.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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		
Digital materials for Math (S.1, S.3) disseminated	Digital materials for Math S.2 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**

Orientation manuals for 6 Junior certificate courses of: carpentry and joinery, electrical installation, plumbing, welding & metal fabrication, Agriculture, cosmetology and Body therapy developed		
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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 Junior certificate courses for (Agriculture, Cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed to support skilling of unemployed youths.		
4 draft Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.	4 draft reviewed Junior certificate courses for (agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) edited.	4 draft reviewed 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.	Assessment Guidelines for Agriculture, cosmetology and Body Therapy, welding and Metal Fabrication, Plumbing) developed.	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		

Department:003 Early Childhood Care and Education

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320118 Delivery of quality ECCE services

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

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.		
Handwriting guidelines and handbooks (cursive) developed focusing on infants	Handwriting guidelines and handbooks (cursive) developed.	Handwriting guidelines and handbooks (cursive) developed.
500 teachers/instructors oriented 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.		
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.	Pedagogy guidelines and training manuals for use by teachers for ECD, Primary & secondary with special attention to environmental management and sustainability developed.	Pedagogy guidelines and training manuals for use by teachers for ECD, Primary & secondary with special attention to environmental management and sustainability developed.
One gamification handbook for pre-primary and primary children developed.		
Home schooling study Report disseminated		

Department:005 Primary Education Curriculum

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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.		
100 Resource books and 100 orientation manuals Printed and distributed to facilitate stakeholder sensitisation workshop on the curriculum for 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	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.	Report stakeholder sensitisation on the curriculum for nomadic and fishing communities.	Report stakeholder sensitisation on the curriculum for nomadic and fishing communities.
Data collected and Report for the Primary Evaluation drafted and disseminated	Data collection, analysis, drafting report and dissemination of the Primary Curriculum Evaluation	Data collection, analysis, drafting report and dissemination of the Primary Curriculum Evaluation

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		
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.	Printing and distribution: 10,000 copies of Sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework	Printing and distribution: 10,000 copies of Sample schemes of work, 10,000 lesson plans, 10,000 A'curriculum framework

Department:007 Special Needs Education

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 Dyslexia oriented.		
3 Readers and 2 non-text materials to support learners who are gifted and talented developed.	translated curriculum for P.6 (Science, Mathematics, english & SST, CAPES) brailled and distributed.	translated curriculum for P.6 (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		
4 Full Governing Council meeting, 24 Governing Council meetings held	1 Full Governing Council meeting	1 Full Governing Council meeting
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		
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	2 Financial and 8 Quarterly Performance reports to statutory institutions 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		

Development Projects

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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		
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.		
The STEPD Shop Renovated	The STEPD Shop Renovated	The STEPD Shop Renovated
Verandah around the NCDC Building and the sewerage system renovated.	Verandah around the NCDC Building and the sewerage system renovated.	Verandah around the NCDC Building and the sewerage system renovated.
Report on the structural integrity of Block B and BoQs for the proposed renovations		
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		
One Language Board (Leb-Jonam) and one writing panel oriented to strengthen citizenship and civic participation.		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000076 Promotion of Indeginuous languages		
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.	Academic/scientific terms for ECCE in 1 local language collected and documented.	
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		
One Language Board (Leb-Jonam) , one writing panel and standardization of one orthography for the minority speech community formed and orientated	NA	
Academic/scientific terms for ECCE in 1 local language validated.	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.		
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	
Department:004 Quality Assurance and Publishing		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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		
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.		
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.		
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		
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		
100 pieces of assorted Blackboard sizes, 200 Blackboard sets and 200 pieces of 3D models & abacus 5000 pipette racks, 500 burette racks produced		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
500 glassware apparatus and 100 equipment for science repaired	5000 glassware apparatus and 1,000 equipment for science repaired	5000 glassware apparatus and 1,000 equipment for science repaired
30 teachers and 30 Laboratory technicians trained on maintenance.		
8 Prototypes designed and produced for industrial production	NA	
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 protected materials..	Copy right protected 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		
Information resources, subscription to access E-Resources and membership to Consortium of University Libraries paid		
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>Develoment Projects</i>		
N/A		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142212	Educational/Instruction related levies	0.145	0.000
Total		0.145	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q2	.1
Performance as of End of Q2	Oriented 59 instructors (11 Male and 48 Female) on the reviewed Learning Framework, the Daily Routine Guide, the Implementation Guidelines, Assessment Guidelines, and the ECCE Curriculum Framework for young learners in Nusery section
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 Q2	.05
Performance as of End of Q2	
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

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

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
Budget Allocation (Billion):	0.200
Performance Indicators:	- 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 Q2	.075
Performance as of End of Q2	integrated environment and climate change issues in the 11 Home schooling packages for pre-primary and primary education
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 Q2	0.15
Performance as of End of Q2	Purchased and used cleaning materials in public places to mitigate contraction and spread on COVID-19
Reasons for Variations	