

Vote:303 National Curriculum Development Centre

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	3.600	3.605	0.865	3.605	3.605	3.605	3.605	3.605
Non Wage	3.058	6.762	1.862	6.762	8.114	9.737	11.685	14.022
Devt. GoU	0.000	3.900	0.647	3.900	3.900	3.900	3.900	3.900
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.658	14.267	3.375	14.267	15.620	17.242	19.190	21.527
Total GoU+Ext Fin (MTEF)	6.658	14.267	3.375	14.267	15.620	17.242	19.190	21.527
<i>A.I.A Total</i>	0.174	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.832	14.267	3.375	14.267	15.620	17.242	19.190	21.527

(ii) Vote Strategic Objective

- Design and develop curricula with effective Instructional processes that lead to learners' achievement of literacy, numeracy and life skills in order to improve quality and relevance of primary education for girls and boys
- Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- Curricula innovations that interest girls in the learning [instructional] process.
- Appropriate curricula materials and instruction for learners with special needs countrywide
- Support the growth and development of the child's capabilities, healthy physical growth, good social habits, moral values, imagination, and self-reliance, thinking power, appreciation of cultural backgrounds, customs, and language and communication skills in the mother tongue.
- Improve effectiveness and efficiency of secondary education through developing quality curricula by reducing the number of subjects/courses at post-primary levels to a manageable number through mergers and integration.
- Develop competency based skills-driven curricula for all BTVET areas of study focused on Uganda's development needs and those of the labour market
- Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- To attract, develop & retain appropriately qualified staff in all positions in the centre.
- Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- +Printed and distributed 8,110 copies each of the Nile English Course and Learners Aid to Comprehensive English book for Primary Five with focus on regional coverage and emphasis on least performing schools and hard to reach districts.
- + In consultation with the critical stakeholders, NCDC developed alternative syllabi and teachers guides for Special Interest Groups (SIG), specifically for learners from Nomadic and fishing communities as well as Refugees.
- + Finalised review of the Lower Secondary Curriculum and worked with international consultants to quality assure the Curriculum to International Standards.
- + Teachers' Resource books to support teachers of the; gifted and talented learners, learners with autism and learners with specific learning difficulties in secondary schools developed.
- + A recipe book for Foods and Nutrition, and a General Paper syllabus and reviewed the syllabus and implementation guidelines for Subsidiary Mathematics in A' Level developed.
- + Syllabus and teachers' Guide for National Diploma in Records and Information Management, Secretarial & Office Administration, and Leather Tannery and Production developed.
- + 464 syllabi and Teacher's guides for four certificate programmes of Secretarial and Office Management, Records and Information Management, Hotel and Institutional Catering and Cosmetology & Body Therapy developed.
- + A set of local language books were selected and submitted to the Uganda National Examinations Board.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- + Primary Six curriculum subjects of science and English translated into braille to facilitate pupils with visual impairment to learn.
 - + Implementation guidelines for the revised lower secondary curriculum developed, printed and distributed
 - + 200,000 copies syllabus documents, 5,000 copies of Teacher Training manuals, 4,000 copies of framework documents of the revised lower secondary curriculum printed and distributed
 - + 70 Head teachers orientated on the implementation of the new O' level curriculum.
 - + Syllabus and teachers' guide for national diplomas in: Procurement & Logistics management, Fashion & garment design, clearing & forwarding and certificate in agricultural production developed.
 - + Audio copies of the "singing to learn" song book produced
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FY 2020/21 Planned Outputs

Pre-primary & Primary

- + Printing and distribution of guidelines for developing inclusive play materials for early learners. (8,000)
- + Developing implementation guidelines for Parent Education Curriculum Framework for Uganda.
- + Printing guidelines for Parent Education Curriculum Framework for Uganda. 4,280 copies
- + Printing and distribution of Religious Education Resources books for P1-P3; 6 pieces for 13,000 schools
- + Development of the ICT Framework for Primary Education.
- + Transcribing the syllabi of P6 (CAPES) - P7 into braille.
- + Review and establishment of language Boards and orthographies
- + Revision of Early Grade Reading P1-P2.
- + Printing and distributing Nile English Course and LACE Books 7 to all schools with emphasis to rural and least performing schools.
- + Printing and distribution of Assessment guidelines for CAPES, Kiswahili and Local languages.
- + Orientation of CCTs and the Teaching of Phonics

Secondary

- + Outstanding payment for the Quality Assurance consultant
- + Printing of General paper, subsidiary mathematics and Food & Nutrition recipe book
- + Printing resource books for the Special Needs Education Curriculum (Gifted and Talented learners, Learners with Autism, specific learning difficulties and orientation manuals.
- + Development of study guidelines for the new lower secondary curriculum
- + Quality Assurance Committee expenses
- + Trialling out and fine-tuning in Recipe book
- + Monitor, supervise and evaluate implementation of lower secondary curriculum
- + Advocacy and sensitisation on the Lower Secondary Curriculum
- + Digitisation of Senior Three Mathematics
- + Orienting teachers of sub-maths and General paper
- + Developing training manual, textbook and teachers guide for sign language
- + Printing of sign language curriculum Frame work
- + Preparatory activities for the roll-out of Senior Two Curriculum

Production of Instructional Materials

- + Edit, lay out and illustrate;
- implementation guidelines for Parent Education Curriculum Framework for Uganda.
- Nile English Course/LACE Book 7
- Early Grade Reading Materials P1 – 3
- Study guidelines for the new lower secondary curriculum
- Evaluation Report on the situational analysis of A'level curriculum
- NCDC Magazine
- Annual online image subscription
- Monitoring tools for the Lower Secondary Curriculum
- Advocacy messages for the LSC
- ICT Framework for Primary Education
- Training manual, textbook and Teachers guide for sign language
- the 4 Diplomas of BT/VET (Journalism, Performing art, Human Resource Mgt, and Public Administration)

BT/VET

- + Conduct a labour market survey to inform development/review BT/VET courses
- + Develop curricula for 4 Diplomas in Journalism, Performing art, Human Resource Mgt, and Public Administration
- + Reviewing instructor training curriculum
- + Print and distribute curriculum materials for the following National Diploma programmes of: Hotel & Institutional catering, Cosmetology, Records and Information Management and Secretarial and Office Administration.
- + Train Instructors on the CBET Implementation of curricula for the 16 Business certificate programmes.
- + Train Instructors on Implementation of Diplomas in Procurement, tailoring and clearing & forwarding.
- + Community polytechnics curriculum

Research and Evaluation

- + Purchase of library reference books
- + Developing and Printing of the NCDC Magazine
- + Conduct a labour market survey and an evaluation of the current A'level curriculum to inform the review process.
- + Subscription and maintenance of Electronic Resource for the Library.
- + Purchase of International Standard Book Number (ISBN) for the NCDC Library books

Medium Term Plans

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- + Review and align the Advanced level curriculum with revised O'level curriculum
- + Overhaul the primary curriculum

Efficiency of Vote Budget Allocations

Funds allocation has been informed by previous departmental achievement on work plans and absorption capacity.

Vote Investment Plans

- + Purchase of transport equipment
- + Renovation works of the NCDC Office Block A
- + Purchase of ICT Equipment and accessories
- + Purchase of Office furniture
- + Purchase of equipment as part of library automation:
 - Integrated Library Management System.
 - Modern and well Resourced Library
 - Computer Section in the Library
- + Construction of a staff canteen.

Major Expenditure Allocations in the Vote for FY 2020/21

- + Printing of curriculum that was developed in previous years
- + Research to develop demand driven and responsive curricula

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research				
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses				
Responsible Officer:	Mrs Grace K Baguma				
Programme Outcome:	Pupils, students and graduates with basic competences and practical skills				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of subjects reviewed to integrate life skills at primary and Secondary			32%	35%	37%
• Percentage of teachers oriented on the new/revised curriculum			7%	10%	13%
• Number of reports on curriculum interpretation and implementation			6	8	10
• Number of variety of Curriculum materials approved by NCDC Governing Council			12	17	22
• Number of research reports produced and disseminated			4	6	8

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :303 National Curriculum Development Centre								
12 Curriculum and Instructional Materials Development, Orientation and Research	6.658	14.267	3.367	14.267	15.620	17.242	19.190	21.527
Total for the Vote	6.658	14.267	3.367	14.267	15.620	17.242	19.190	21.527

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research</i>								
01 Headquarters	6.658	10.367	2.720	10.367	11.720	13.342	15.290	17.627
1415 Support to NCDC Infrastructure Development	0.000	1.225	0.000	1.750	2.150	2.150	2.150	2.150
1434 Retooling of the National Curriculum Development Centre	0.000	2.675	0.647	2.150	1.750	1.750	1.750	1.750
Total For the Programme : 12	6.658	14.267	3.367	14.267	15.620	17.242	19.190	21.527
Total for the Vote :303	6.658	14.267	3.367	14.267	15.620	17.242	19.190	21.527

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 303 National Curriculum Development Centre			
Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Project : 1415 Support to NCDC Infrastructure Development			
Output: 72 Government Buildings and Administrative Structures			
Total Output Cost(Ushs Thousand):	1.225	0.000	1.750
Gou Dev't:	1.225	0.000	1.750
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1434 Retooling of the National Curriculum Development Centre			
Output: 75 Purchase of Motor Vehicle and Other Transport Equipment			
Total Output Cost(Ushs Thousand):	0.950	0.647	0.850

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Gou Dev't:	0.950	0.647	0.850
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
			-Local Area Network (LAN) revamped - Internet connectivity in the Office Block A and B improved. -ICT resources (printers and workstations) networked - Power safety mechanism for the ICT equipment installed.
Total Output Cost(Ushs Thousand):	0.150	0.000	0.728
Gou Dev't:	0.150	0.000	0.728
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery and Equipment			
Total Output Cost(Ushs Thousand):	1.550	0.000	0.000
Gou Dev't:	1.550	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			-Office furniture purchased -Library Management systems intergrated -Modern and well Resourced Library -Staff canteen renovated -Computer Section in the Library
Total Output Cost(Ushs Thousand):	0.025	0.000	0.572
Gou Dev't:	0.025	0.000	0.572
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- + NCDC staff structure is under staffed and salaries have stagnated.
- + Overlapping mandate of BTNET curriculum development between NCDC and TVET Councils under the new TVET Policy.
- + Budget cuts especially in the 4th Quarter affect effective implementation of the MPS.

N / A