

# Vote:303 National Curriculum Development Centre

## V1: Vote Overview

### I. Vote Mission Statement

To develop quality, equitable and inclusive curricula and instructional materials to meet societal needs through research, innovation and stakeholder involvement.

### II. Strategic Objective

- a. 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
- b. Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- c. Curricula innovations that interest girls in the learning [instructional] process.
- d. Appropriate curricula materials and instruction for learners with special needs countrywide
- e. 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.
- f. 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.
- g. Develop competency based skills-driven curricula for all BTVET areas of study focused on Uganda's development needs and those of the labour market
- h. Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- i. To attract, develop & retain appropriately qualified staff in all positions in the centre.
- j. Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

### III. Major Achievements in 2019/20

#### PRE-PRIMARY & PRIMARY

1. Nile English Course book 7 and LACE 7 (First Draft) reviewed to integrate gender and equity issues.
2. Primary Six Curriculum (SST, C/IRE and Local Ls) translated into Braille for deaf and blind learners.
3. Final copies of the edited and proof read religious materials (Islam and Christianity) in place.
4. District Local Government Language Board officials in Bunyoro and Ateso inducted on use of local languages as media of instruction at Lower Primary

#### SECONDARY

1. 250,000 copies of Curriculum materials (syllabus documents, Teacher training manuals, Framework documents and Implementation Guidelines) Printed
2. 20,000 Teachers trained (65% male, 35% female), 6,000 Head teachers sensitised (80% male, 20% female), 1,624 Master Trainers (67% male, 33% female) and 90 National Facilitators (52% male, 48% female) Oriented.
3. Setbooks for Foreign Languages for A' level and Literature in English for O' level selected.

#### BTVET

1. Draft curriculum materials for National Diplomas in Fashion and Garment Design edited and fine-tuned.
2. Assessment guidelines for National Diploma in Fashion & Garment Design edited.

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## **IV. Medium Term Plans**

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

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	3.600	3.605	1.798	3.605	3.605	3.605	3.605	3.605
Non Wage	3.058	6.762	4.178	6.762	8.114	9.737	11.685	14.022
<b>Devt.</b>								
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
<b>GoU Total</b>	<b>6.658</b>	<b>14.267</b>	<b>6.623</b>	<b>14.267</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.658</b>	<b>14.267</b>	<b>6.623</b>	<b>14.267</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>
Arrears	0.000	0.000	0.000	0.046	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.658</b>	<b>14.267</b>	<b>6.623</b>	<b>14.313</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>
<b>A.I.A Total</b>	<b>0.174</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.832</b>	<b>14.267</b>	<b>6.623</b>	<b>14.313</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.832</b>	<b>14.267</b>	<b>6.623</b>	<b>14.267</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>10.367</b>	<b>0.000</b>	<b>0.000</b>	<b>10.367</b>	<b>10.367</b>	<b>0.000</b>	<b>10.367</b>
211 Wages and Salaries	4.231	0.000	0.000	4.231	4.982	0.000	4.982
212 Social Contributions	0.531	0.000	0.000	0.531	0.541	0.000	0.541
213 Other Employee Costs	0.177	0.000	0.000	0.177	0.427	0.000	0.427
221 General Expenses	4.548	0.000	0.000	4.548	3.101	0.000	3.101
222 Communications	0.062	0.000	0.000	0.062	0.078	0.000	0.078
223 Utility and Property Expenses	0.072	0.000	0.000	0.072	0.139	0.000	0.139
224 Supplies and Services	0.112	0.000	0.000	0.112	0.134	0.000	0.134
225 Professional Services	0.030	0.000	0.000	0.030	0.409	0.000	0.409
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.015	0.000	0.015
227 Travel and Transport	0.284	0.000	0.000	0.284	0.368	0.000	0.368
228 Maintenance	0.115	0.000	0.000	0.115	0.103	0.000	0.103
282 Miscellaneous Other Expenses	0.194	0.000	0.000	0.194	0.070	0.000	0.070
<b>Output Class : Capital Purchases</b>	<b>3.900</b>	<b>0.000</b>	<b>0.000</b>	<b>3.900</b>	<b>3.900</b>	<b>0.000</b>	<b>3.900</b>
281 Property expenses other than interest	0.350	0.000	0.000	0.350	0.200	0.000	0.200

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312 FIXED ASSETS	3.550	0.000	0.000	3.550	3.700	0.000	3.700
Output Class : Arrears	0.000	0.000	0.000	0.000	0.046	0.000	0.046
321 DOMESTIC	0.000	0.000	0.000	0.000	0.046	0.000	0.046
Grand Total :	14.267	0.000	0.000	14.267	14.313	0.000	14.313
Total excluding Arrears	14.267	0.000	0.000	14.267	14.267	0.000	14.267

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>12 Curriculum and Instructional Materials Development, Orientation and Research</b>	6.832	14.267	6.623	14.313	15.620	17.242	19.190	21.527
01 Headquarters	6.832	10.367	5.976	10.413	11.720	13.342	15.290	17.627
1415 Support to NCDC Infrastructure Development	0.000	1.225	0.000	1.849	3.900	3.900	3.900	3.900
1434 Retooling of the National Curriculum Development Centre	0.000	2.675	0.647	0.000	0.000	0.000	0.000	0.000
1681 Retooling of National Curriculum Development Centre	0.000	0.000	0.000	2.051	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>6.832</b>	<b>14.267</b>	<b>6.623</b>	<b>14.313</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>
<b>Total Excluding Arrears</b>	<b>6.832</b>	<b>14.267</b>	<b>6.623</b>	<b>14.267</b>	<b>15.620</b>	<b>17.242</b>	<b>19.190</b>	<b>21.527</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	12 Curriculum and Instructional Materials Development, Orientation and Research				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Mrs Grace K Baguma				
<b>Programme Outcome:</b>	Pupils, students and graduates with basic competences and practical skills				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2020/21 Target	2021/22 Projection	2022/23 Projection
• Percentage of subjects reviewed to integrate life skills at primary and Secondary	30%	2019	32%	35%	37%
• Percentage of teachers oriented on the new/revised curriculum	5%	2019	7%	10%	13%
• Number of reports on curriculum interpretation and implementation	4	2019	6	8	10
• Number of variety of Curriculum materials approved by NCDC Governing Council	7	2019	12	17	22

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• Number of research reports produced and disseminated	2	2019	4	6	8
<b>Programme Outcome:</b> An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 01 Headquarters</b>					
<i>Output: 01 Pre-Primary and Primary Curriculum</i>					
Number of Curricula reviewed/developed			3		
Number of teachers oriented on the new curriculum			200		
<i>Output: 02 Secondary Education Curriculum</i>					
Number of Curricula reviewed/developed			21		
Number of teachers oriented on the new curriculum			30,000		
<i>Output: 03 Production of Instructional Materials</i>					
Number of Curriculum materials printed			30		
<i>Output: 04 BTVET Curriculum</i>					
Number of Curricula reviewed/developed			3		
Number of teachers oriented on the new curriculum			300		
<i>Output: 05 Research, Evaluation, Consultancy and Publications</i>					
Number of research reports produced and disseminated			2		

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
<b>Vote 303 National Curriculum Development Centre</b>		
<i>Program : 07 12 Curriculum and Instructional Materials Development, Orientation and Research</i>		
Development Project : 1415 Support to NCDC Infrastructure Development		
<b>Output: 07 12 72 Government Buildings and Administrative Structures</b>		
		-Developing NCDC Infrastructural Master Plan -Renovation works on NCDC Office Block A (Tiling the Floor, Replacement of window louvers and doors)
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,225,000</b>	<b>0 1,849,220</b>

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Gou Dev't:	1,225,000	0	1,849,220
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1681 Retooling of National Curriculum Development Centre			
<b>Output: 07 12 75 Purchase of Motor Vehicle and Other Transport Equipment</b>			
		2 Vehicles purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 12 77 Purchase of Specialised Machinery and Equipment</b>			
		Parts of a printing press purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- + NCDC staff structure is under staffed and salaries have stagnated.
- + Overlapping mandate of TVET 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.

### Plans to improve Vote Performance

- + Integrate ICT in the Centre's processes and curriculum development & review
- + Timely initiation of procurements
- + Improved staff training and capacity building on identified gaps
- +Improve working conditions and tools

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To improve workplace policy and conditions for staff living with HIV/AIDS
<b>Issue of Concern :</b>	Low morale to work among staff living HIV/AIDS
<b>Planned Interventions :</b>	-improve HIV/AIDS Policy and its implementation -Provide counselling services and dietary support

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<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	- Number of counselling sessions provided at workplace - Quantities of food items provided to infected staff.

**Issue Type:** Gender

<b>Objective :</b>	To produce curricula and instructional materials that are gender sensitive.
<b>Issue of Concern :</b>	Gender Insensitive curricula and curriculum materials
<b>Planned Interventions :</b>	- Capacity building of Curriculum developers on integration of Gender and Equity Issues in curriculum and instruction materials
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	- Number of training sessions for curriculum developers.

**Issue Type:** Environment

<b>Objective :</b>	To integrate environment and climate change issues in the curricula and instructional materials
<b>Issue of Concern :</b>	Limited awareness of environmental and climate change issues by the learners
<b>Planned Interventions :</b>	- Integrate environment and climate change issues in the curriculum and instructional materials where applicable.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	- Number of curricula and instructional materials with environment and climate change issues.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Driver	CD12	6	3
Internal Auditor	CD3	1	0
Editor	CD5	3	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	CD12	6	3	3	3	2,625,000	31,500,000
Editor	CD5	3	1	2	2	7,974,000	95,688,000
Internal Auditor	CD3	1	0	1	1	6,613,000	79,356,000
<b>Total</b>		10	4	6	6	17,212,000	206,544,000