

VOTE: 111 National Curriculum Development Centre (NCDC)

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

develop/review curricula and instructional materials; teacher support; conduct research, innovation and consultancy; quality assurance/vet materials and other curricula; produce school materials and enhance institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2023/24

Revenue performance

By the end of FY, the Centre had received UGX. 27.827 Bn; out of which UGX. 27.302 Bn was from GoU while UGX. 0.525 came from Development Partners.

Physical Outputs

-Conducted a mid-term evaluation of the implementation of the NCDC Strategic Plan 2020/21-2024/25 and used the evaluation report to revise the Strategic Plan.

-Trained 6,067 secondary school Teachers from on S.4 bringing the total number of Teachers trained to 63,649 out of the planned 198,720 representing 32 percent of the 4-year target.

-Conducted evaluation of the performance of the current Primary Curriculum.

-Conducted 3 research studies- a study to inform on the optimal number of local languages to be used as media of instruction in Uganda at lower primary- assessment the status of textbooks at primary level and the status of home/alternative schooling.

- Purchased and installed 32 CCTV cameras with the necessary accessories as part of efforts to enhance security at the premises.

-Library and documentation centre was furnished with an integrated library system with 3 sets of desktop computers.

-2 boardrooms were renovated and refurbished to meet modern user standards.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	8.554	4.098	9.645	10.127	10.634	11.166	12.282
	Non-Wage	11.671	6.387	14.245	14.529	16.999	19.549	23.459
Devt.	GoU	3.074	0.000	0.500	0.525	0.604	0.664	0.797
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.299	10.485	24.390	25.182	28.237	31.379	36.538
Total GoU+Ext Fin (MTEF)		23.299	10.485	24.390	25.182	28.237	31.379	36.538
Arrears		0.000	0.000	0.061	0.000	0.000	0.000	0.000
Total Budget		23.299	10.485	24.451	25.182	28.237	31.379	36.538
Total Vote Budget Excluding Arrears		23.299	10.485	24.390	25.182	28.237	31.379	36.538

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	23.890	0.500
SubProgramme:01 Education,Sports and skills	23.890	0.500
Sub SubProgramme:01 Curriculum and Instructional Materials Development	8.912	0.000
001 Life skills and Livelihood	0.499	0.000
002 Life skills and Livelihood Curriculum	0.700	0.000
003 Early Childhood Care and Education	0.235	0.000
004 Pedagogy and Innovations	0.184	0.000
005 Primary Education Curriculum	5.373	0.000
006 Secondary Education Curriculum	1.472	0.000
007 Special Needs Education	0.450	0.000
Sub SubProgramme:02 General Administration and Support Services	13.103	0.500
001 General Administration and Support Services	13.103	0.000
002 Planning and Development	0.000	0.500
Sub SubProgramme:03 Research, Consultancy and Library Services	1.874	0.000
002 Literature Bureau	0.305	0.000
003 Printing and Production	0.040	0.000
004 Quality Assurance and Publishing	0.530	0.000
005 Research and Consultancy	0.663	0.000
006 Science, Technology and Equipment Production	0.297	0.000
007 Documentation and Library Services	0.039	0.000
Total for the Vote	23.890	0.500

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	30%	32%	15%

Department: 002 Life skills and Livelihood Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	30%	32%	15%

Department: 003 Early Childhood Care and Education

Budget Output: 320118 Delivery of quality ECCE services

PIAP Output: 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

VOTE: 111 National Curriculum Development Centre (NCDC)**Sub SubProgramme: 01 Curriculum and Instructional Materials Development****Department: 003 Early Childhood Care and Education****Budget Output: 320118 Delivery of quality ECCE services****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
ECD training Curriculum reviewed and disseminated	Status	2020-21	not reviewed	Draft review in place	Draft edited	Revised Learning Framework disseminated.
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	2020-21	2%	10%	11%	20%

Department: 005 Primary Education Curriculum**Budget Output: 320121 Curriculum Development****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	15%	15%	15%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sports and PE subjects examined (Primary)	Percentage					45%

VOTE: 111 National Curriculum Development Centre (NCDC)**Sub SubProgramme: 01 Curriculum and Instructional Materials Development****Department: 007 Special Needs Education****Budget Output: 320121 Curriculum Development****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of girls enrolled in BTVET education.	Percentage	2020-21	15%	16%	16%	15%

Sub SubProgramme: 02 General Administration and Support Services**Project: 1681 Retooling of National Curriculum Development Centre****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A central digital repository for all education resources for all subsectors established	Text					Central digital repository and ICT Resources
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number			20000	0	52
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number					200
Open, Distance and eLearning (ODeL) mainstreamed	Text					Online learning capacities in place

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Sub SubProgramme: 03 Research, Consultancy and Library Services

Department: 002 Literature Bureau

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage					10%
EGRA and EGMA rolled out in all schools	Text	2020-21	EGRA and EGMA not roll-out	EGRA and EGMA Rolled-out at 10%	EGRA and EGMA rolled-out at 10%	Translation of materials in preparation for the roll-out
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number					200
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	20202-21	1000	1200	1200	1000

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VI. VOTE NARRATIVE

Vote Challenges

- Uncertainties in the scope of the vote mandate arising from mandate overlaps in the sector as well as the planned restructure of MDAs;
- Achievement of the Lower Secondary curriculum outcomes largely depends on performance of other votes whose priorities may be different.
- Inadequate budget to undertake planned activities in the strategic plan.

Plans to improve Vote Performance

- Engaging the Ministry of Education and Sports to harmonise mandate overlaps as well as coordination of cross cutting interventions.
- Engaging the Parliament on the proposed merger of NCDC with functions of Teacher Education;
- Stepped up off-budget resource mobilisation

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 12 Human Capital Development	5.600
SubProgramme: 01 Education,Sports and skills	5.600
Sub SubProgramme : 01 Curriculum and Instructional Materials Development	5.600
Department: 005 Primary Education Curriculum	5.600
Total For The Vote	5.600

VOTE: 111 National Curriculum Development Centre (NCDC)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.000	0.000
142212	Educational/Instruction related levies	0.145	0.000
Total		0.145	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To produce curricula and instructional materials that are gender and equity sensitized and responsive
Issue of Concern	curriculum and instructional materials developed without gender and equity considerations
Planned Interventions	to undertake capacity building of curriculum developers on the integration of gender and equity issues in the curriculum and instructional materials
Budget Allocation (Billion)	0.240
Performance Indicators	- Proportion of curriculum and instructional materials engendered and equity responsive.

ii) HIV/AIDS

OBJECTIVE	To improve the productivity of staff living with HIV/AIDS
Issue of Concern	Low productivity among staff living with HIV/AIDS
Planned Interventions	to improve the HIV/AIDS Policy and its implementation by providing counselling services and dietary support to affected staff
Budget Allocation (Billion)	0.250
Performance Indicators	- Number of dissemination sessions on HIV/AIDS - Number of counselling services for affected staff - Kilograms of sugar, packets of tea leaves and bars of soap distributed to affected staff

iii) Environment

OBJECTIVE	To empower learners to protect and improve environment and natural resources.
Issue of Concern	inadequate empowerment of learners to contribute to environment and climate change mitigation
Planned Interventions	to undertake capacity building of curriculum developers on the integration of environment and climate content/ activities in the curriculum and instructional materials
Budget Allocation (Billion)	0.250
Performance Indicators	- Number of training sessions on integration of environment and climate change content in the curriculum

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A