

VOTE: 111 National Curriculum Development Centre (NCDC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Quality Curricula and Instructional Materials, Orientation and Research

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.554	8.554	8.554	8.554	8.554
	Non Wage	16.861	16.861	16.861	16.861	16.861
Dev.	GoU	3.900	3.900	3.900	3.900	3.900
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		29.315	29.315	29.315	29.315	29.315
Total GoU+Ext Fin (MTEF)		29.315	29.315	29.315	29.315	29.315
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		29.315	29.315	29.315	29.315	29.315

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Curriculum and Instructional Materials Development	11.651	11.239	11.239	11.239	11.239
02 General Administration and Support Services	16.583	16.800	16.800	16.800	16.800
03 Research, Consultancy and Library Services	1.081	1.276	1.276	1.276	1.276
Total for the Programme	29.315	29.315	29.315	29.315	29.315
Total for the Vote: 111	29.315	29.315	29.315	29.315	29.315

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection
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VOTE: 111 National Curriculum Development Centre (NCDC)

	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Curriculum and Instructional Materials Development					
<i>Recurrent</i>					
002 Life skills and Livelihood Curriculum	1.067	1.067	1.067	1.067	1.067
003 Early Childhood Care and Education	1.737	1.325	1.325	1.325	1.325
004 Pedagogy and Innovations	0.378	0.378	0.378	0.378	0.378
005 Primary Education Curriculum	1.808	1.808	1.808	1.808	1.808
006 Secondary Education Curriculum	6.445	6.445	6.445	6.445	6.445
007 Special Needs Education	0.216	0.216	0.216	0.216	0.216
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	11.651	11.239	11.239	11.239	11.239
Sub-SubProgramme: 02 General Administration and Support Services					
<i>Recurrent</i>					
001 General Administration and Support Services	12.683	12.900	12.900	12.900	12.900
<i>Development</i>					
1681 Retooling of National Curriculum Development Centre	3.900	3.900	3.900	3.900	3.900
Total for the Sub-SubProgramme	16.583	16.800	16.800	16.800	16.800
Sub-SubProgramme: 03 Research, Consultancy and Library Services					
<i>Recurrent</i>					
002 Literature Bureau	0.118	0.118	0.118	0.118	0.118
003 Printing and Production	0.060	0.060	0.060	0.060	0.060
005 Research and Consultancy	0.534	0.729	0.729	0.729	0.729
006 Science, Technology and Equipment Production	0.078	0.078	0.078	0.078	0.078
007 Documentation and Library Services	0.291	0.291	0.291	0.291	0.291
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.081	1.276	1.276	1.276	1.276
Total for the Programme	29.315	29.315	29.315	29.315	29.315
Total for the Vote: 111	29.315	29.315	29.315	29.315	29.315

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Brailling and distribution of 1000 copies for each of the Primary Four Syllabus subjects(Mathematics, English, Integrated Science SST CIRE CAPES 1 2 3 Local Languages).	to develop and review curricula & Instructional Materials with emphasis on ICT integration, emerging issues, competences, life-skills, values and attitudes in cognisance of marginalised groups
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1.Development of Non-Textbook teaching materials 2. Production of Laboratory materials 3.Production of scholastic materials 3.Repair of 1,500 science laboratory glassware apparatus and 500 science laboratory equipment. 4.Inservice training for 150 Science teachers and 150 Laboratory Technicians on maintenance of and use of science equipment with priority to the least performing schools.	to support the teaching and learning of the curriculum through production of appropriate and affordable science and other equipment/materials for schools and prototypes for industry

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

N / A

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	to produce curricula and instructional materials that are gender and equity sensitive
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

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ii) HIV/AIDS

OBJECTIVE	to improve workplace policy and conditions for staff living with HIV/AIDS
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iii) Environment

OBJECTIVE	to create awareness and knowledge of Environment among pupils and students
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iv) Covid

OBJECTIVE	to prevent the spread of COVID-19 at the workplace
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	