

# **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**

Quality Curricula and Instructional Materials, Orientation and Research

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

Development for Abridged Curriculum for P2 to P7 S2 to S4 and S6 to facilitate recovery of lost learning time suffered by learners during the 2 years when schools were closed

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	8.554	8.554	8.554	8.554	8.554
	Non-Wage	0.041	0.041	3.075	3.075	3.075
<b>Devt.</b>	GoU	1.900	1.900	1.900	1.900	1.900
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.495</b>	<b>10.495</b>	<b>13.530</b>	<b>13.530</b>	<b>13.530</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.495</b>	<b>10.495</b>	<b>13.530</b>	<b>13.530</b>	<b>13.530</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.495</b>	<b>10.495</b>	<b>13.530</b>	<b>13.530</b>	<b>13.530</b>
<b>Total Vote Budget Excluding</b>		<b>10.495</b>	<b>10.495</b>	<b>13.530</b>	<b>13.530</b>	<b>13.530</b>

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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 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>8.595</b>	<b>1.900</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>8.595</b>	<b>1.900</b>
<b>Sub SubProgramme:01 Curriculum and Instructional Materials Development</b>	<b>0.000</b>	<b>0.000</b>
002 Life skills and Livelihood Curriculum	0.000	0.000
003 Early Childhood Care and Education	0.000	0.000
004 Pedagogy and Innovations	0.000	0.000
005 Primary Education Curriculum	0.000	0.000
006 Secondary Education Curriculum	0.000	0.000
007 Special Needs Education	0.000	0.000
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>8.594</b>	<b>1.900</b>
001 General Administration and Support Services	8.594	0.000
002 Planning and Development	0.000	1.900
<b>Sub SubProgramme:03 Research, Consultancy and Library Services</b>	<b>0.000</b>	<b>0.000</b>
002 Literature Bureau	0.000	0.000
003 Printing and Production	0.000	0.000
004 Quality Assurance and Publishing	0.000	0.000
005 Research and Consultancy	0.000	0.000
006 Science, Technology and Equipment Production	0.000	0.000
007 Documentation and Library Services	0.000	0.000
<b>Total for the Vote</b>	<b>8.595</b>	<b>1.900</b>

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### **V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS**

**Table 5.1: Performance Indicators**

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Curriculum and Instructional Materials Development</b>				
<b>Department: 003 Early Childhood Care and Education</b>				
<b>Budget Output: 320118 Delivery of quality ECCE services</b>				
<b>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</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
% of Pre-school teachers and caregivers who are qualified	Percentage	2019/20	46	46%
ECD training Curriculum reviewed and disseminated	Status	2019/20	0	Revised copy
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	2019/20	0	0
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	2019/20	90742	30%
Proportion of Public PTCs training ECD caregivers, %	Percentage	2019/20	15	30%
<b>Department: 005 Primary Education Curriculum</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>PIAP Output: Sports and physical education added on examinable subjects</b>				

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<b>Sub SubProgramme: 01 Curriculum and Instructional Materials Development</b>				
<b>Department: 005 Primary Education Curriculum</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Sports and PE subjects examined (Primary)	Percentage	2020/21	10	%
Sports and PE subjects examined (secondary)	Percentage	2020/21	10	%
<b>Department: 006 Secondary Education Curriculum</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>PIAP Output: Sports and physical education added on examinable subjects</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Sports and PE subjects examined (secondary)	Percentage	2019/20	0	5%
<b>Department: 007 Special Needs Education</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>PIAP Output: Affirmative action for increased enrolment of girls and PWDs in BTVET in place.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of girls enrolled in BTVET education.	Percentage	2019/20	10	12%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	2019/20	10	12%
<b>Sub SubProgramme: 02 General Administration and Support Services</b>				
<b>Department: 001 General Administration and Support Services</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				

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<b>Sub SubProgramme: 02 General Administration and Support Services</b>				
<b>Department: 001 General Administration and Support Services</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	2019/20	0	Draft input into the Policy
<b>Sub SubProgramme: 03 Research, Consultancy and Library Services</b>				
<b>Department: 003 Printing and Production</b>				
<b>Budget Output: 000056 Data Management</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2019/20	Unknown	N/A
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2019/20	Unknown	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2019/20	Unknown	0
No. of new secondary schools (300) constructed in sub counties	Number	2019/20	Unknown	0

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<b>Sub SubProgramme: 03 Research, Consultancy and Library Services</b>				
<b>Department: 003 Printing and Production</b>				
<b>Budget Output: 000056 Data Management</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of primary schools inspected atleast once a term	Number	2019/20	Unknown	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2019/20	Unknown	0
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	2019/20	Unknown	0
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2019/20	Unknown	0
<b>Department: 004 Quality Assurance and Publishing</b>				
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	2019/20	0	1
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	2019/20	45	70

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<b>Sub SubProgramme: 03 Research, Consultancy and Library Services</b>				
<b>Department: 006 Science, Technology and Equipment Production</b>				
<b>Budget Output: 320117 Delivery of Instructional Materials</b>				
<b>PIAP Output: Budget for STEI/STEM programmes</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% increase in budget for STEM/STEI programmes	Percentage	2019/20	2	10%
<b>Department: 007 Documentation and Library Services</b>				
<b>Budget Output: 320121 Curriculum Development</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	2019/20	12	15



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### **VI. VOTE NARRATIVE**

#### **Vote Challenges**

Budget cuts low quarterly release and freeze on critical budget lines

#### **Plans to improve Vote Performance**

Focus on improve off budget funding and Non Tax Revenue Collections

### **VII. Off Budget Support**

#### **Table 7.1: Off Budget Support by Project and Department**

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	to produce curricula and instructional materials that are gender and equity sensitive
<b>Issue of Concern</b>	Lack of gender and equity issues in Curricula and instructional materials.
<b>Planned Interventions</b>	Deliberate integration of gender and equity illustrations in the curriculum and instructional materials
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of subjects with gender and equity messages, stories and/or illustrations

### ii) HIV/AIDS

<b>OBJECTIVE</b>	to improve workplace policy and conditions for staff living with HIV/AIDS
<b>Issue of Concern</b>	Low productivity of staff with HIV/AIDS
<b>Planned Interventions</b>	- Provision of dietary supplements - Provision of psycho-social support
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Quantity of dietary supplements provided Number of counselling sessions availed to affected staff.

### iii) Environment

<b>OBJECTIVE</b>	to create awareness and knowledge of Environment among pupils and students
<b>Issue of Concern</b>	Inadequate awareness and knowledge on critical environmental and climate change issues among pupils/students
<b>Planned Interventions</b>	Integration of environment and climate change concepts in the curriculum and instructional materials
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	proportion of subjects with environment and climate content

### iv) Covid

<b>OBJECTIVE</b>	to prevent the spread of COVID-19 at the workplace
<b>Issue of Concern</b>	Spread of Covid-19 at the work place
<b>Planned Interventions</b>	- regular reminders and sensitisation of staff - enforcement of Covid-19 safety protocols - provision of preventive materials to staff.
<b>Budget Allocation (Billion)</b>	0.000

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<b>Performance Indicators</b>	Number of sensitisation engagements Number of Covid-19 safety protocols in place Number of preventive materials procured and distributed to staff
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**VOTE: 111 National Curriculum Development Centre (NCDC)****IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Assistant Curriculum Specialist	CD6	3	1
Assistant Curriculum Specialist Science Primary	CD6	2	1
Curriculum Specialist, Chemistry	CD5	1	0
Curriculum Specialist, Foreign Languages Secondary	CD5	2	1
Curriculum Specialist, ICT	CD5	1	0
Deputy Director	CD2	1	0
Planner	CD5	3	1

**VOTE: 111 National Curriculum Development Centre (NCDC)****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Curriculum Specialist	CD6	3	1	2	2	3,345,000	80,280,000
Assistant Curriculum Specialist Science Primary	CD6	2	1	1	1	3,285,000	39,420,000
Curriculum Specialist, Chemistry	CD5	1	0	1	1	3,987,000	47,844,000
Curriculum Specialist, Foreign Languages Secondary	CD5	2	1	1	1	3,987,000	47,844,000
Curriculum Specialist, ICT	CD5	1	0	1	1	3,987,000	47,844,000
Planner	CD5	3	1	2	2	3,770,000	90,480,000
<b>Total</b>					<b>8</b>	<b>22,361,000</b>	<b>353,712,000</b>