

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

to develop and review curricula & Instructional Materials with emphasis on ICT integration, competences, life-skills, values and attitudes in cognisance of the market demands with priority to marginalised groups;

III. MAJOR ACHIEVEMENTS IN 2022/23

oriented the 590 Center Coordinating Tutors in charge of Kiswahili and Deputy Principals on the revised Kiswahili curriculum

ideveloped the Alevel Curriculum Framework in preparation for the review of the curriculum

oriented of 2695 secondary teachers from Wakiso District on the Senior Four content and assessment modalities of the revised Lower Secondary Curriculum

finalised of professional profiles and assessment guidelines for the community polytechnics programmes of carpentry and joinery, welding clearing and forwarding

cleared the outstanding obligations on the procurement of the printing press

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.554	4.524	8.554	8.982	9.880	10.868	11.955
	Non-Wage	11.671	4.355	11.671	24.090	28.908	34.690	41.281
Devt.	GoU	1.900	0.587	3.074	3.074	3.689	4.242	4.666
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.125	9.466	23.299	36.146	42.477	49.800	57.902	
Total GoU+Ext Fin (MTEF)	22.125	9.466	23.299	36.146	42.477	49.800	57.902	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	22.125	9.466	23.299	36.146	42.477	49.800	57.902	
Total Vote Budget Excluding Arrears	22.125	9.466	23.299	36.146	42.477	49.800	57.902	

VOTE: 111 National Curriculum Development Centre (NCDC)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	20.225	3.074
SubProgramme:01 Education,Sports and skills	20.225	3.074
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.153	0.000
001 Life skills and Livelihood	0.151	0.000
002 Life skills and Livelihood Curriculum	0.564	0.000
003 Early Childhood Care and Education	0.303	0.000
004 Pedagogy and Innovations	0.250	0.000
005 Primary Education Curriculum	0.645	0.000
006 Secondary Education Curriculum	4.711	0.000
007 Special Needs Education	0.528	0.000
Sub SubProgramme:02 General Administration and Support Services	11.795	3.074
001 General Administration and Support Services	11.795	0.000
002 Planning and Development	0.000	3.074
Sub SubProgramme:03 Research, Consultancy and Library Services	1.277	0.000
002 Literature Bureau	0.186	0.000
003 Printing and Production	0.030	0.000
004 Quality Assurance and Publishing	0.508	0.000
005 Research and Consultancy	0.306	0.000
006 Science, Technology and Equipment Production	0.213	0.000
007 Documentation and Library Services	0.033	0.000
Total for the Vote	20.225	3.074

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%			30%
Sports and PE subjects examined (secondary)	Percentage	2020-21	20%			30%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%			30%

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

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Pre-school teachers and caregivers who are qualified	Percentage	2020-21	45%	46%	46%	47%
ECD training Curriculum reviewed and disseminated	Status	2020-21	not reviewed	Revised copy	ECD Implementation Guidelines reviewed.	Draft review in place
No. of ECD caregiver trainees on state sponsorship in public PTCs	Number	2020-21	30	0	0	35
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	2020-21	2%	30%	30%	10%
Proportion of Public PTCs training ECD caregivers, %	Percentage	2020-21	10%	30%	30%	12%

Department: 004 Pedagogy and Innovations

Budget Output: 320043 Teaching and Training

PIAP Output: Basic Requirements and Minimum Standards (BRMS) 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	2020-2021	17	2	0	25

VOTE: 111 National Curriculum Development Centre (NCDC)**Sub SubProgramme: 01 Curriculum and Instructional Materials Development****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	%		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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sports and PE subjects examined (secondary)	Percentage		0%	5%		0%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of girls enrolled in BTVET education.	Percentage	2020-21	15%	12%		16%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	2020-2021	15%	12%		17%

VOTE: 111 National Curriculum Development Centre (NCDC)**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 General Administration and Support Services****Budget Output: 320121 Curriculum Development****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A policy to guide Curriculum development, Assessment and placement developed	Text	2020-21	None	Submission to the Curriculum Policy	Submitted Curriculum related issues to the EPRC	one policy
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2020-21	19000	50000	2675	20000
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	2020-21	12:1			10

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2020-21	19000			20000

VOTE: 111 National Curriculum Development Centre (NCDC)**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
EGRA and EGMA rolled out in all schools	Text	2020-21	EGRA and EGMA not roll-out			EGRA and EGMA Rolled-out at 10%
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	2020-21	1000	200	25	1200

Department: 003 Printing and Production**Budget Output: 000056 Data 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2020-21	2000			2300

Department: 004 Quality Assurance and Publishing**Budget Output: 320035 Quality, Standard and Accreditation****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**

VOTE: 111 National Curriculum Development Centre (NCDC)**Sub SubProgramme: 03 Research, Consultancy and Library Services****Department: 004 Quality Assurance and Publishing****Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2020-21	12:1			11

Department: 005 Research and Consultancy**Budget Output: 000022 Research and Development****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A policy to guide Curriculum development, Assessment and placement developed	Text	2020-21	Not in place			In place

Department: 006 Science, Technology and Equipment Production**Budget Output: 320117 Delivery of Instructional Materials****PIAP Output: Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% increase in budget for STEM/STEI programmes	Percentage	2020-21	20%	10%	3%	21%

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Sub SubProgramme: 03 Research, Consultancy and Library Services

Department: 007 Documentation and Library Services

Budget Output: 320121 Curriculum Development

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2020-21	2,000			2150

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VI. VOTE NARRATIVE

Vote Challenges

1 Vote budget was cut from UGX 42 163 Bn in FY2021 22 to UGX 22 25 Bn

2 Shortfalls in quarterly releases

Plans to improve Vote Performance

the vote has embarked on an aggressive off budget resource mobilisation from profit centres development partners and civil society organisation

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142114	Sale of publications-From Private Entities	0.000	0.420
142154	Sale of publications-From Government Units	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.420

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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 sensitive and responsive.
Issue of Concern	curriculum is not gender and equity sensitive and responsive.
Planned Interventions	- training of curriculum developers on gender and equity issues - training of curriculum developers on strategies to integrate G&E content in the curriculum
Budget Allocation (Billion)	0.200
Performance Indicators	- Number of curriculum developers trained on gender and equity issues - Number of curriculum developers trained on gender and equity integration strategies - number of subjects with Gender and Equity content.

ii) HIV/AIDS

OBJECTIVE	to operationalise the NCDC HIV/AIDS policy and improve working conditions of staff living with HIV/AIDS.
Issue of Concern	low productivity of staff living with HIV/AIDS
Planned Interventions	(i) provision of food and hygiene items to affected staff (ii) provision of regular counselling services. (iii) dissemination of messages to further de-stigmatise HIV/AIDS patients.
Budget Allocation (Billion)	0.100
Performance Indicators	- Number of Units of food and hygiene items provided to staff with HIV/AIDS - Number of counselling sessions extended to affected staff. - Number of materials disseminated to de-stigmatise staff with HIV/AIDS.

iii) Environment

OBJECTIVE	to produce curricula and instructional materials that help learners to understand and empower them to protect the environment.
Issue of Concern	low participation of learners in environmental conservation and climate change mitigation
Planned Interventions	- training of curriculum developers on environment and climate change issues - training of curriculum developers on strategies to integrate environment and climate change content in the curriculum
Budget Allocation (Billion)	0.200

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Performance Indicators	- Number of curriculum developers trained on environment and climate change issues.
	- Number of curriculum developers trained on environment and climate change integration strategies.
	- number of subjects with environment and climate change content.

iv) Covid

OBJECTIVE	to protect staff from contracting and/or spreading communicable diseases (COVID-19, EBOLA) and other communicable diseases.
Issue of Concern	Risk of contracting and spreading of communicable diseases at the work place
Planned Interventions	Provision of health and safety materials at the work place
Budget Allocation (Billion)	0.200
Performance Indicators	Number of materials provided to staff to improve health and safety

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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