VOTE: 111   National Curriculum Development Centre (NCDC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.554	2.003	8.554	9.410	10.351	11.386	12.524
	Non Wage	11.671	1.754	14.245	17.093	20.512	24.409	29.047
Devt.	GoU	3.074	0.000	0.500	0.600	0.690	0.759	0.835
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**
Total GoU+Ext Fin (MTEF)		**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Curriculum and Instructional Materials Development	7.153	1.005	9.116	0.000	0.000	0.000	0.000
02 General Administration and Support Services	14.869	2.694	12.762	27.103	31.553	36.554	42.406
03 Research, Consultancy and Library Services	1.277	0.059	1.421	0.000	0.000	0.000	0.000
Total for the Programme	**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**

VOTE: 111   National Curriculum Development Centre (NCDC)

Total for the Vote: 111	23.299	3.757	23.299	27.103	31.553	36.554	42.406

VOTE: 111   National Curriculum Development Centre (NCDC)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Curriculum and Instructional Materials Development							
Recurrent							
001 Life skills and Livelihood	0.151	0.007	0.316	0.000	0.000	0.000	0.000
002 Life skills and Livelihood Curriculum	0.911	0.000	0.600	0.000	0.000	0.000	0.000
003 Early Childhood Care and Education	0.503	-0.001	0.315	0.000	0.000	0.000	0.000
004 Pedagogy and Innovations	0.250	0.000	0.268	0.000	0.000	0.000	0.000
005 Primary Education Curriculum	1.845	0.473	5.739	0.000	0.000	0.000	0.000
006 Secondary Education Curriculum	2.914	0.491	1.458	0.000	0.000	0.000	0.000
007 Special Needs Education	0.578	0.036	0.420	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	**7.153**	**1.005**	**9.116**	**0.000**	**0.000**	**0.000**	**0.000**
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 General Administration and Support Services	11.795	2.694	12.262	26.503	30.863	35.795	41.571
Development							
1681 Retooling of National Curriculum Development Centre	3.074	0.000	0.500	0.600	0.690	0.759	0.835
Total for the Sub-SubProgramme 02	**14.869**	**2.694**	**12.762**	**27.103**	**31.553**	**36.554**	**42.406**
Sub-SubProgramme: 03 Research, Consultancy and Library Services							

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Recurrent							
002 Literature Bureau	0.191	0.000	0.167	0.000	0.000	0.000	0.000
003 Printing and Production	0.005	0.000	0.020	0.000	0.000	0.000	0.000
004 Quality Assurance and Publishing	0.528	0.048	0.450	0.000	0.000	0.000	0.000
005 Research and Consultancy	0.306	0.000	0.540	0.000	0.000	0.000	0.000
006 Science, Technology and Equipment Production	0.213	0.010	0.197	0.000	0.000	0.000	0.000
007 Documentation and Library Services	0.033	0.001	0.047	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	**1.277**	**0.059**	**1.421**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 12	**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**
Total for the Vote: 111	**23.299**	**3.757**	**23.299**	**27.103**	**31.553**	**36.554**	**42.406**

VOTE: 111   National Curriculum Development Centre (NCDC)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	30%	5%	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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	30%	2%	10%
Department:	003 Early Childhood Care and Education					
Budget Output:	320118 Delivery of quality ECCE services					

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Sub SubProgramme:	01 Curriculum and Instructional Materials Development					
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					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
ECD training Curriculum reviewed and disseminated	Text	2020-21	not reviewed	Draft review in place	In progress 30%	Revised Learning Framework disseminated.
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	2020-21	2%	10%	0%	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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Sports and PE subjects examined (Primary)	Percentage	2020-21	12%	15%	0%	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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Sports and PE subjects examined (Primary)	Percentage					45%
Department:	007 Special Needs Education					

VOTE: 111   National Curriculum Development Centre (NCDC)

Sub SubProgramme:	01 Curriculum and Instructional Materials Development
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of girls enrolled in BTVET education.	Percentage	2020-21	15%	16%	1%	15%

Sub SubProgramme:	02 General Administration and Support Services
Department:	001 General Administration and Support Services
Budget Output:	000013 HIV/AIDS Mainstreaming
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A policy to guide Curriculum development, Assessment and placement developed	Text					integrated HIV/ AIDS in reviewed curriculum

Budget Output:	000089 Climate Change Mitigation
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A textbook policy developed	Text					Section on environment included

Budget Output:	320121 Curriculum Development

VOTE: 111   National Curriculum Development Centre (NCDC)

Sub SubProgramme:	02 General Administration and Support Services
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text					Central Curriculum Repository In Place
A policy to guide Curriculum development, Assessment and placement developed	Text	2020-21	None	one policy	on going	Draft contribution to Policy
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage					10%
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text					Refurbished library
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number					5000
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					50

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

VOTE: 111   National Curriculum Development Centre (NCDC)

Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text					Central digital respository and ICT Resources 200
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					
Open, Distance and eLearning (ODeL) mainstreamed	Text					Online learning capacities in place
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					

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Sub SubProgramme:	03 Research, Consultancy and Library Services					
PIAP Output:	EGR and EGMA Primers in schools					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% 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%	0%	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	100	1000
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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					10
Department:	004 Quality Assurance and Publishing					
Budget Output:	320035 Quality, Standard and Accreditation					

VOTE: 111   National Curriculum Development Centre (NCDC)

Sub SubProgramme:	03 Research, Consultancy and Library Services
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
High quality examinations and certification systems developed	Percentage					12%

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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A study on double shift teaching system to address congestion in classrooms in urban schools	List					completed studies

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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% increase in budget for STEM/STEI programmes	Percentage	2020-21	20%	21%	1%	10%

Department:	007 Documentation and Library Services
Budget Output:	320121 Curriculum Development

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Sub SubProgramme:	03 Research, Consultancy and Library Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text					Access to resources

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To produce curricula and instructional materials that are gender and equity sensitize 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)	0.1
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)	0.05
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)	0.25

VOTE: 111   National Curriculum Development Centre (NCDC)

Performance Indicators	- Number of training sessions on integration of environment and climate change content in the curriculum

V6: 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**