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# Vote:303

 National Curriculum Development Centre

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## V1: Vote Overview

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### I. Vote Mission Statement

Develop and provide curricula and instructional materials for quality education through continuous manpower development, Research and stakeholder consultation

### II. Strategic Objective

- a. Design and develop curricula with effective Instructional processes that lead to learners' achievement of literacy, numeracy and life skills in order to improve quality and relevance of primary education for girls and boys
- b. Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- c. Curricula innovations that interest girls in the learning [instructional] process.
- d. Appropriate curricula materials and instruction for learners with special needs countrywide
- e. Support the growth and development of the child's capabilities, healthy physical growth, good social habits, moral values, imagination, and self-reliance, thinking power, appreciation of cultural backgrounds, customs, and language and communication skills in the mother tongue.
- f. Improve effectiveness and efficiency of secondary education through developing quality curricula by reducing the number of subjects/courses at post-primary levels to a manageable number through mergers and integration.
- g. Develop competency based skills-driven curricula for all BTVET areas of study focused on Uganda's development needs and those of the labour market
- h. Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- i. To attract, develop & retain appropriately qualified staff in all positions in the centre.
- j. Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

### III. Major Achievements in 2016/17

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Under Pre-Primary and Primary Department, the Centre has oriented 135 Trainers of Trainers (TOTs) in preparation for training of teachers in 25 least performing districts. Oriented 387 teachers from 10 least performing districts at Ngora PTC on interpretation of the thematic curriculum.

The Secondary department has developed general and specific training manuals for the 11 learning areas for the Lower Secondary Curriculum. The Department has also trained 108 head teachers in preparation for the role out of the Lower secondary curriculum at the SESEMAT training Centre at Kololo Secondary School.

Under the BTVET, the Centre has developed draft copies of assessment guidelines and training manual for 6 Technical / Vocational Programmes in a 9 day writing workshop at Shimon CPTC.

Under Research & Evaluation, the Centre has developed a research proposal

and research Instrument for monitoring implementation of Sub-ICT and Sub-Math in secondary

Schools. Research Proposal was approved by the Governing

Council and Research Instruments tested. Data has been collected from 2 regions and analysis is

Ongoing.

The Centre has also paid all staff salaries, utilities and other operational expenses for the quarter one of the 2016/17 FY.

### **IV. Medium Term Plans**

In the medium term, the Centre will focus on implementation of the Lower Secondary Curriculum, review of A' level curriculum, development of BTVET courses in new emerging fields like oil and gas and integrate ICT in the teaching and learning at all Pre-Primary, Primary, Secondary and BTVET levels.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.000	3.966	2.876	3.605	3.785	3.975	4.173	4.382	
Non Wage	0.000	4.570	1.616	3.094	3.713	4.084	4.697	4.697	
<b>Devt.</b>									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>0.000</b>	<b>8.536</b>	<b>4.492</b>	<b>6.699</b>	<b>7.498</b>	<b>8.059</b>	<b>8.870</b>	<b>9.079</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>8.536</b>	<b>4.492</b>	<b>6.699</b>	<b>7.498</b>	<b>8.059</b>	<b>8.870</b>	<b>9.079</b>	
Arrears	0.000	0.000	0.000	0.043	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>0.000</b>	<b>8.536</b>	<b>4.492</b>	<b>6.742</b>	<b>7.498</b>	<b>8.059</b>	<b>8.870</b>	<b>9.079</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.446</b>	<b>0.000</b>	<b>0.291</b>	<b>0.305</b>	<b>0.314</b>	<b>0.325</b>	<b>0.331</b>	
<b>Grand Total</b>	<b>0.000</b>	<b>8.982</b>	<b>4.492</b>	<b>7.033</b>	<b>7.803</b>	<b>8.373</b>	<b>9.195</b>	<b>9.410</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>8.982</b>	<b>4.492</b>	<b>6.990</b>	<b>7.803</b>	<b>8.373</b>	<b>9.195</b>	<b>9.410</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>8.536</b>	<b>0.000</b>	<b>0.346</b>	<b>8.882</b>	<b>6.699</b>	<b>0.000</b>	<b>0.141</b>	<b>6.840</b>
211 Wages and Salaries	4.880	0.000	0.050	4.930	4.139	0.000	0.000	4.139
212 Social Contributions	0.000	0.000	0.000	0.000	0.361	0.000	0.000	0.361
213 Other Employee Costs	0.028	0.000	0.020	0.048	0.147	0.000	0.000	0.147
221 General Expenses	1.916	0.000	0.151	2.067	1.201	0.000	0.141	1.341
222 Communications	0.030	0.000	0.000	0.030	0.031	0.000	0.000	0.031
223 Utility and Property Expenses	0.071	0.000	0.000	0.071	0.075	0.000	0.000	0.075
224 Supplies and Services	0.105	0.000	0.000	0.105	0.120	0.000	0.000	0.120
225 Professional Services	0.215	0.000	0.000	0.215	0.019	0.000	0.000	0.019
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.000	0.000	0.000	0.000
227 Travel and Transport	1.026	0.000	0.075	1.101	0.407	0.000	0.000	0.407
228 Maintenance	0.111	0.000	0.010	0.121	0.168	0.000	0.000	0.168
273 Employer social benefits	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.038	0.000	0.040	0.078	0.032	0.000	0.000	0.032
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>

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312 FIXED ASSETS	0.000	0.000	0.100	0.100	0.000	0.000	0.150	0.150
Output Class : Arrears	0.000	0.000	0.000	0.000	0.043	0.000	0.000	0.043
321 DOMESTIC	0.000	0.000	0.000	0.000	0.043	0.000	0.000	0.043
Grand Total :	8.536	0.000	0.446	8.982	6.742	0.000	0.291	7.033
Total excluding Arrears	8.536	0.000	0.446	8.982	6.699	0.000	0.291	6.990

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>12 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>0.000</b>	<b>8.982</b>	<b>4.492</b>	<b>7.033</b>	<b>7.803</b>	<b>8.373</b>	<b>9.195</b>	<b>9.410</b>
01 Headquarters	0.000	8.882	4.492	6.883	7.653	8.213	9.025	9.240
1415 Support to NCDC Infrastructure Development	0.000	0.100	0.000	0.050	0.050	0.060	0.070	0.070
1434 Retooling of the National Curriculum Development centre	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>0.000</b>	<b>8.982</b>	<b>4.492</b>	<b>7.033</b>	<b>7.803</b>	<b>8.373</b>	<b>9.195</b>	<b>9.410</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>8.982</b>	<b>4.492</b>	<b>6.990</b>	<b>7.803</b>	<b>8.373</b>	<b>9.195</b>	<b>9.410</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	12 Curriculum and Instructional Materials Development, Orientation and Research					
<b>Programme Objective :</b>	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses					
<b>Responsible Officer:</b>	Mrs Grace K Baguma Izio					
<b>Programme Outcome:</b>	Quality Curriculum Materials					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved literacy, numeracy, skills, research and innovations</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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•• Number of variety of Curriculum materials approved by NCDC Governing Council	12	15	15
•• Level of acceptability of curriculum by stakeholders	Strong	Strong	Strong
•• Number of evaluation reports on curriculum interpretation and implementation	1	2	2
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Pre-Primary and Primary Curriculum</b>			
Number of teachers oriented on the new curriculum	200	200	200
<b>Output: 04 BTVET Curriculum</b>			
Number of Curricula reviewed/developed	3	4	4
Number of teachers oriented on the new curriculum	80	100	100
<b>Output: 05 Research, Evaluation, Consultancy and Publications</b>			
Number of research reports produced and disseminated	1	2	2

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A
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Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 07 12 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>Output: 07 1201 Pre-Primary and Primary Curriculum</b>	
Change in Allocation (US\$ Bn) : -0.585	Inadequate funds arising from the 50% budget cut
<b>Output: 07 1202 Secondary Education Curriculum</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	-0.422	Inadequate funds arising from the 50% budget cut
<b>Output: 07 1203 Production of Instructional Materials</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.018	Inadequate funds arising from the 50% budget cut
<b>Output: 07 1204 BTVET Curriculum</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.396	Inadequate funds arising from the 50% budget cut
<b>Output: 07 1205 Research, Evaluation, Consultancy and Publications</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.112	Inadequate funds arising from the 50% budget cut

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

The Centre has been challenged with inadequate financial resources that have hindered timely implementation of curriculum projects. The budget cuts experienced during the course of the Financial Year also led to non completion of planned activities and poor performance of the Centre. As a result of the above, staff are also not facilitated with adequate facilities like furniture, computers and transport facilities.

### Plans to improve Vote Performance

The Centre plans to employ qualified staff and consult stakeholders especially from the world of work to ensure the curriculum developed meets the needs of the job market. Also to ensure that staff are motivated to deliver to the expected levels

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Increased awareness on HIV /AIDS at the workplace
<b>Issue of Concern :</b>	Low HIV social Support at the workplace
<b>Planned Interventions :</b>	Development of HIV workplace policy and support to those effected and affected
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	HIV work policy

Issue Type: **Gender**

<b>Objective :</b>	Ensure curricula developed is Gender sensitive, curricula innovations targeting specific needs of all disadvantaged groups of children and youth, curricula innovations that target girls in the learning process
<b>Issue of Concern :</b>	Ensure all inclusive education taking into account of specific needs of different learners
<b>Planned Interventions :</b>	Training of 200 teachers from 8 least performing districts on interpretation of the primary curriculum
<b>Budget Allocation (Billion) :</b>	0.500

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<b>Performance Indicators:</b>	Number of Teachers trained
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Increased awareness on environmental/climate issues among learners
<b>Issue of Concern :</b>	Raising climate change and environmental degradation
<b>Planned Interventions :</b>	Infusing the environment and climate content in the reformed lower secondary curriculum
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No of modules on climate issues

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Sale of publications – from other govt. units	0.000	0.000	0.241
Miscellaneous receipts/income	0.000	0.000	0.050
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.291</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

<b>Post</b>	<b>Authorised Establishment</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Cleared for filling in 2017/18</b>	<b>Number of Posts Estimated for 2017/18</b>	<b>Scale</b>	<b>Gross Salary Rate per Month</b>	<b>Annual Cost of Filled Posts 2017/18</b>	<b>Annual Cost of Estimated Posts 2017/18</b>
Curriculum Specialist, Geography Secondary		0	1	1	1	CD5	3,987,000	0	47,844,000
<b>Vote Total</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>3,987,000</b>	<b>0</b>	<b>47,844,000</b>