

Vote:303 National Curriculum Development Centre

V1: Vote Overview

I. Vote Mission Statement

To develop curricula and instructional materials for equitable and quality education through research, innovation and stakeholder involvement'

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 2018/19

OUTPUT CODE 71201: PRE-PRIMARY AND PRIMARY

1. First 2 drafts of alternative syllabi and teachers guides for the marginalized Nomadic and fishing communities developed
2. Nile English Course Book 6 and LACE Book6 reviewed with special attention to gender and equity considerations
3. Draft assessment guidelines for primary curriculum developed
4. Final Early Childhood Development Parent Education Framework for Uganda edited

OUTPUT CODE 071202: SECONDARY CURRICULUM

1. Teachers resource book for supporting the gifted and talented learners in secondary schools developed.
2. The sub-math curriculum material and implementation guidelines reviewed to address special concerns raised by female and male learners.
3. Internationally Quality Assured Curriculum Framework and Lower Secondary Curriculum Syllabi
4. Draft prototype textbooks developed
5. Teachers Resource book for supporting learners with Autism Developing.
6. General Paper Syllabus Developed
7. Recipe book for Food and Nutrition Developed

OUTPUT CODE 071204: BTVET

1. Teaching Syllabus of the National Diploma in Records and Information Management developed to improve skills of the youths.
2. Teacher's Guide of the National Diploma in Records and Information Management developed to address youth

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unemployment.

3. Teaching Syllabus of the National Diploma in Secretarial and Office Administration developed to cater for school drop-outs.
4. Curriculum materials of National Diploma in Secretarial & Office Admin edited and fine-tuned with special consideration to gender and equity issues.
5. Draft Teacher's Guide of the National Diploma in Leather tannery and Production Developed to support vocational education for the youth.

OUTPUT CODE 071205: RESEARCH AND EVALUATION

1. Findings on a research study on an Evaluation of Sub-maths and Sub-ICT Curricula disseminated
2. Acquired a printer and server as part of the equipment for the Library automation

OUTPUT CODE 071206: PRODUCTION

1. Edited, styled, and designed 10 Primary Accelerated Curricula.
2. Nile English Course and LACE materials for Primary 5 Edited and illustrated to highlight gender and equity issues.

IV. Medium Term Plans

In the medium term, the Centre will focus on the following:

- Design and develop appropriate curricula for Pre-Primary and Primary and Secondary levels.
- Develop, support and implement appropriate curricula innovations and instructional materials targeting the specific needs of all types of disadvantaged groups of children and those that interest girls in the learning (instructional) process.
- Develop competence based skills driven curricular for all BTVET areas of study.
- Develop tertiary curricula and instructional materials focused on Uganda's development needs and those of the labour market.
- Develop both management and physical infrastructures to make NCDC a strong and vibrant institution.
- Attract, develop and retain appropriately qualified staff in all positions at the Centre.
- Efficient production and sale of quality curricula books, instructional materials and Science and Technology Equipment to meet the market demand in the region.
- Infrastructure improvement by renovating the existing buildings and construction of a STEPUP workshop.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	3.709	3.605	1.786	3.605	3.785	3.975	4.173	4.382	
Non Wage	3.624	3.524	1.677	3.768	4.333	5.199	6.239	7.487	
Devt.									
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	
GoU Total	7.333	7.129	3.462	7.373	8.118	9.174	10.412	11.869	
Total GoU+Ext Fin (MTEF)	7.333	7.129	3.462	7.373	8.118	9.174	10.412	11.869	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	7.333	7.129	3.462	7.373	8.118	9.174	10.412	11.869	
A.I.A Total	0.213	0.305	0.174	0.000	0.000	0.000	0.000	0.000	
Grand Total	7.545	7.434	3.636	7.373	8.118	9.174	10.412	11.869	
Total Vote Budget Excluding Arrears	7.545	7.434	3.636	7.373	8.118	9.174	10.412	11.869	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.129	0.000	0.120	7.249	7.373	0.000	7.373
211 Wages and Salaries	4.169	0.000	0.020	4.189	4.130	0.000	4.130
212 Social Contributions	0.361	0.000	0.000	0.361	0.531	0.000	0.531
213 Other Employee Costs	0.175	0.000	0.000	0.175	0.177	0.000	0.177
221 General Expenses	1.348	0.000	0.100	1.448	1.668	0.000	1.668
222 Communications	0.078	0.000	0.000	0.078	0.062	0.000	0.062
223 Utility and Property Expenses	0.087	0.000	0.000	0.087	0.072	0.000	0.072
224 Supplies and Services	0.120	0.000	0.000	0.120	0.112	0.000	0.112
225 Professional Services	0.321	0.000	0.000	0.321	0.030	0.000	0.030
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.012	0.000	0.012
227 Travel and Transport	0.284	0.000	0.000	0.284	0.281	0.000	0.281
228 Maintenance	0.137	0.000	0.000	0.137	0.105	0.000	0.105
282 Miscellaneous Other Expenses	0.030	0.000	0.000	0.030	0.194	0.000	0.194
Output Class : Capital Purchases	0.000	0.000	0.185	0.185	0.000	0.000	0.000
281 Property expenses other than interest	0.000	0.000	0.055	0.055	0.000	0.000	0.000

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312 FIXED ASSETS	0.000	0.000	0.130	0.130	0.000	0.000	0.000
Grand Total :	7.129	0.000	0.305	7.434	7.373	0.000	7.373
Total excluding Arrears	7.129	0.000	0.305	7.434	7.373	0.000	7.373

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
12 Curriculum and Instructional Materials Development, Orientation and Research	7.333	7.434	3.462	7.373	8.118	9.174	10.412	11.869
01 Headquarters	7.333	7.249	3.462	7.373	8.118	9.174	10.412	11.869
1415 Support to NCDC Infrastructure Development	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000
1434 Retooling of the National Curriculum Development Centre	0.000	0.130	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	7.333	7.434	3.462	7.373	8.118	9.174	10.412	11.869
Total Excluding Arrears	7.333	7.434	3.462	7.373	8.118	9.174	10.412	11.869

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research				
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses				
Responsible Officer:	Mrs Grace K Baguma				
Programme Outcome:	Quality Curriculum Materials				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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N / A			
SubProgramme: 01 Headquarters			
Output: 01 Pre-Primary and Primary Curriculum			
Number of Curricula reviewed/developed	5	5	6
Number of teachers oriented on the new curriculum	400	500	600
Output: 02 Secondary Education Curriculum			
Number of Curricula reviewed/developed	3		
Number of teachers oriented on the new curriculum	3,500		
Output: 03 Production of Instructional Materials			
Number of Curriculum materials printed	6		
Output: 04 BTVET Curriculum			
Number of Curricula reviewed/developed	4		
Number of teachers oriented on the new curriculum	100		
Output: 05 Research, Evaluation, Consultancy and Publications			
Number of research reports produced and disseminated	1		

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- BUDGET SHORTFALL

The Centre projected to spend 1.7bn in the 1st quarter 2018/2019 cash flow projections but only shs 1.5bn was released. The affected activities were differed to the second Quarter.

- PROCUREMENT PROCESS

The procurement for printing of the Nile English Course was due in quarter one but due to the lengthy procurement process, this couldn't be completed. This has been differed to the second quarter.

- INCREASED COST OF OPERATIONS

Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.

- LOWER SECONDARY CURRICULUM

The roll out of the Lower Secondary Curriculum is still a challenge due to inadequate financial Resources. The roll out is slated for 2020 but the curriculum materials for the roll out like syllabus, Implementation guidelines are not yet printed. Besides the teachers are not yet oriented to adapt to the new competency based curriculum and the procurement process has not started. There is still need for continuous stakeholder engagement to create buy in to mitigate implementation challenges.

- o LOW STAFFING LEVELS

Thin staff on the ground, due to the government freeze of recruitment of new staff.

- o POOR INTERNET CONNECTIVITY

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The internet connection is very slow due inadequate funds to subscribe for bigger bandwidth.

o DELAYED NCDC Amendment Bill

There are provisions in the NCDC Act that are outdated and cannot stand before courts of Law. NCDC has suffered paying court awards for staff who went to court to challenge the membership of the council and court has had to nullify decisions made to terminate staff. The bill has not yet been presented to parliament.

o CONFLICT OF MANDATE

The NCDC Act provides that the Centre is mandated to develop curriculum for teacher Education. This mandate was taken by Kyambogo University which inherited the former institute of teacher Education. This creates misalignment of the Primary Teachers curriculum and that of Learners as the Centre is responsible for development of the Primary Curriculum while the Primary teacher's curriculum is developed by Kyambogo University. The Centre desires that this mandate is reinstated to ensure alignment of the two curricula.

o BTVET Vs TVET CoUNCILS

The Centre has a fully-fledged department for BTVET which has been developing curriculum for the BTVET sub sector. However this work is proposed to be taken to the TVET Councils being created. This will create a redundant workforce at the Centre.

o NO DEVELOPMENT FUNDING FOR CENTRES PROJECTS

The Centre receives only recurrent funds from the consolidated fund without development funds. The development component of the Centre was approved with two projects in the public Investment Plan but no funding has been allocated. This has failed the Centre to develop its infrastructure that support curriculum development.

o STAGNANT WAGE COMPONENT

The wage component has not been improved for the last three financial years. Staff who are due for promotion have continued to complain to management and council, but the P/s ST Ministry of Finance, planning and Economic Development has not provided funds for recruitment and staff promotion. This is creating a management challenge of staff with low morale.

Plans to improve Vote Performance

- Need to have a National Curriculum Policy to guide curriculum development and implementation.
- Need for a Public Relations office to create awareness about NCDC and her products
- Urgently explore other alternative sources of funding by writing fundable project proposals.
- Stakeholder analysis and involvement is key for acceptance and implementation of a curriculum.
- There is need to review and align the organogram in light of meeting the emerging national development needs accruing to the NCDC mandate.
- There is need for NCDC to review, improve and implement institutional policies and other internal management mechanisms to improve effectiveness and efficiency.
- Monitoring & Evaluation of projects is essential for NCDC.
- There is need to strengthen partnerships and collaborations with non-state actors to increase access to technical and financial support.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provision of material and social support to staff who are declared as positive.
Issue of Concern :	Staff who are HIV positive suffer social stigma and require materials support

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Planned Interventions :	Counseling services and provision of essential materials for home use
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of Counseling sessions held Number of staff supported

Issue Type: **Gender**

Objective :	Development of curriculum and instructional materials which take care of Gender issues
Issue of Concern :	Developers of Instructional materials use language and illustrations which are Gender insensitive
Planned Interventions :	Sensitization of instructional materials developers and Editors
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of Instructional materials developers sensitized.

Issue Type: **Environment**

Objective :	Integration of environmental issues in the instructional materials at all levels of Pre Primary and primary, Secondary and BTVET
Issue of Concern :	Inadequate coverage of environmental issues in the instructional materials developed
Planned Interventions :	Integration of environmental issues in the developed Instructional materials
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of Instructional materials with environmental issues incorporated.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Driver	CD12	11	10
Finance Secretary	CD3	1	1
Audit Assistant	CD8	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Audit Assistant	CD8	1	1	0	0	0	0
Driver	CD12	11	10	1	1	875,000	10,500,000
Finance Secretary	CD3	1	1	0	0	0	0
Total		13	12	1	1	875,000	10,500,000