
Vote:303 National Curriculum Development Centre

V1: Vote Overview

I. Vote Mission Statement

To develop quality, equitable and inclusive curricula and instructional materials to meet societal needs 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 2020/21

071201: Pre-primary and Primary

1. Implementation guidelines for the Parent Education Curriculum Framework of Uganda developed and fine-tuned.
2. The Early Grade Reading materials for Primary One reviewed in all 13 languages and 52 Titles developed. The materials for P.2 were not reviewed due to insufficient funds in Q1.

071202: Secondary

1. Study guidelines for the revised lower secondary curriculum developed.
2. Refresher training held for 35 National Facilitators (21 males, 14 females) and 200 Master Trainers (121 male, 79 female) and 2,748 Secondary school teachers (1,906 male and 842 female).
3. Advocacy messages developed.

071203: Production of Instructional Materials

1. Implementation guidelines for Parent Education Curriculum Framework edited, fine-tuned to camera ready.

071204: BTVET

1. Concept note guiding the labour market survey on Community Polytechnics developed.
2. Data collection tools for the Labour market survey developed.

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071205: Research, Evaluation, Consultancy and Publication

1. Concept note and data collection tools for the review of A' level developed.
2. ISBN purchased.

071206: Administration and Support Services

1. Annual Report for FY2019/20 developed, 50 copies printed and submitted to the Minister as required by the NCDC Act
2. Quarterly activity progress Report for Q1 submitted to Ministry of Finance, Planning and Economic Development
3. Staff salaries for Q1 paid and all utility bills cleared to zero
4. One meeting held by Governing Council and by each committee of Council.

IV. Medium Term Plans

1. Review of the Advance Level Curriculum to align it with the revised Ordinary Level Competence Based curriculum.
2. Reform the BTVET Programme to incorporate new skills and competences to support Agro-processing, manufacturing and services sectors.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	3.605	3.605	1.781	8.554	8.982	8.982	8.982	8.982
	Non Wage	18.392	32.657	9.720	27.708	27.708	27.708	27.708	27.708
Devt.	GoU	0.647	3.900	0.000	3.900	3.900	3.900	3.900	3.900
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.645	40.163	11.502	40.163	40.590	40.590	40.590	40.590
Total GoU+Ext Fin (MTEF)		22.645	40.163	11.502	40.163	40.590	40.590	40.590	40.590
Arrears		0.000	0.046	0.028	0.000	0.000	0.000	0.000	0.000
Total Budget		22.645	40.208	11.530	40.163	40.590	40.590	40.590	40.590
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		22.645	40.208	11.530	40.163	40.590	40.590	40.590	40.590
Total Vote Budget Excluding Arrears		22.645	40.163	11.502	40.163	40.590	40.590	40.590	40.590

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	40.163	0.000	40.163
Grand Total :	40.163	0.000	40.163
Total excluding Arrears	40.163	0.000	40.163

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	36.263	0.000	0.000	36.263	36.263	0.000	36.263
211 Wages and Salaries	9.605	0.000	0.000	9.605	15.241	0.000	15.241
212 Social Contributions	0.541	0.000	0.000	0.541	1.291	0.000	1.291
213 Other Employee Costs	0.427	0.000	0.000	0.427	0.409	0.000	0.409
221 General Expenses	21.183	0.000	0.000	21.183	15.649	0.000	15.649
222 Communications	0.081	0.000	0.000	0.081	0.147	0.000	0.147
223 Utility and Property Expenses	0.139	0.000	0.000	0.139	0.149	0.000	0.149
224 Supplies and Services	0.234	0.000	0.000	0.234	0.209	0.000	0.209

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225 Professional Services	0.101	0.000	0.000	0.101	0.685	0.000	0.685
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.060	0.000	0.060
227 Travel and Transport	3.764	0.000	0.000	3.764	2.265	0.000	2.265
228 Maintenance	0.103	0.000	0.000	0.103	0.100	0.000	0.100
273 Employer social benefits	0.000	0.000	0.000	0.000	0.009	0.000	0.009
282 Miscellaneous Other Expenses	0.070	0.000	0.000	0.070	0.050	0.000	0.050
Output Class : Capital Purchases	3.900	0.000	0.000	3.900	3.900	0.000	3.900
281 Property expenses other than interest	0.200	0.000	0.000	0.200	0.230	0.000	0.230
312 FIXED ASSETS	3.700	0.000	0.000	3.700	3.670	0.000	3.670
Output Class : Arrears	0.046	0.000	0.000	0.046	0.000	0.000	0.000
321 DOMESTIC	0.046	0.000	0.000	0.046	0.000	0.000	0.000
Grand Total :	40.208	0.000	0.000	40.208	40.163	0.000	40.163
Total excluding Arrears	40.163	0.000	0.000	40.163	40.163	0.000	40.163

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
12 Curriculum and Instructional Materials Development, Orientation and Research	22.645	40.208	11.530	40.163	40.590	40.590	40.590	40.590
01 Headquarters	21.998	36.308	11.530	36.263	36.690	36.690	36.690	36.690
1415 Support to NCDC Infrastructure Development	0.000	1.849	0.000	0.492	2.000	2.000	2.000	2.000
1434 Retooling of the National Curriculum Development Centre	0.647	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1681 Retooling of National Curriculum Development Centre	0.000	2.051	0.000	3.408	1.900	1.900	1.900	1.900
Total for the Vote	22.645	40.208	11.530	40.163	40.590	40.590	40.590	40.590
Total Excluding Arrears	22.645	40.163	11.502	40.163	40.590	40.590	40.590	40.590

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research	
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
Outcome:	Pupils, students and graduates with basic competences and practical skills
1. Improved proficiency and basic life skills	

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of subjects reviewed to integrate life skills at primary and Secondary	30%	2020	40%	50%	55%
• Percentage of teachers oriented on the new/revised curriculum	5%	2020	15%	20%	25%
• Number of reports on curriculum interpretation and implementation	5	2020	8	9	10
• Number of variety of Curriculum materials approved by NCDC Governing Council	5	2020	13	14	15
• Proportion of instructional materials developed by the NCDC	1%	2020	5%	10%	15%
• Number of research reports produced and disseminated	1	2020	4	5	5
Department: 01 Headquarters					
Budget Output: 01 Pre-Primary and Primary Curriculum					
Number of Curricula reviewed/developed			10		
Number of teachers oriented on the new curriculum			350		
Budget Output: 02 Secondary Education Curriculum					
Number of Curricula reviewed/developed			10		
Number of teachers oriented on the new curriculum			30,000		
Budget Output: 03 Production of Instructional Materials					
Number of Curriculum materials printed			13		
Budget Output: 04 BTVET Curriculum					
Number of Curricula reviewed/developed			6		
Number of teachers oriented on the new curriculum			600		
Budget Output: 05 Research, Evaluation, Consultancy and Publications					
Number of research reports produced and disseminated			2		

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 303 National Curriculum Development Centre		
<i>Sub-SubProgramme : 07 12 Curriculum and Instructional Materials Development, Orientation and Research</i>		
Development Project : 1681 Retooling of National Curriculum Development Centre		
Budget Output: 07 12 77 Purchase of Specialised Machinery and Equipment		
Parts of a printing press purchased	Awaiting delivery	Debt for the printing press cleared
Total Output Cost(Ushs Thousand)	900,000	0
		2,300,000

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Gou Dev't:	900,000	0	2,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Shortfalls in the quarterly releases affects planned implementation activitie

Plans to improve Vote Performance

1. Start procurement processes on time.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	to improve the HIV/AIDS Policy and its implementation by providing counselling services and dietary support to affected staff.
Issue of Concern :	Low morale and productivity among affected staff.
Planned Interventions :	To improve the morale of the affected staff by providing counselling services and food rations.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of counselling sessions and food rations provided.

Issue Type: Gender

Objective :	To undertake capacity building of curriculum developers on the integration of gender and equity issues in the curriculum and instructional materials.
Issue of Concern :	Instructional Materials are not sufficiently engendered.
Planned Interventions :	Improve the gender and equity content in curriculum and instructional materials.
Budget Allocation (Billion) :	0.200
Performance Indicators:	Number of capacity building engagements held to train curriculum developers on Gender and Equity Issues.

Issue Type: Enviroment

Objective :	To undertake capacity building of curriculum developers on the integration of environment and climate change issues in the curriculum and instructional materials
Issue of Concern :	Limited knowledge of learners on environment and climate issues
Planned Interventions :	improve the content of environment and climate change in the curricula and instructional materials developed at NCDC
Budget Allocation (Billion) :	0.100

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Performance Indicators: Proportion of curricula and instructional materials with environment and climate change content.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Deputy Director	CD2	3	1
Senior Curriculum Specialist Mathematics Secondary	CD4B	16	2
Assistant Curriculum Specialist	CD6	15	4
Curriculum Specialist P.E, Secondary	CD6	44	24

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Curriculum Specialist	CD6	15	4	11	11	36,795,000	441,540,000
Curriculum Specialist P.E, Secondary	CD6	44	24	20	8	26,760,000	321,120,000
Deputy Director	CD2	3	1	2	2	14,782,000	177,384,000
Senior Curriculum Specialist Mathematics Secondary	CD4B	16	2	14	14	67,312,000	807,744,000
Total		78	31	47	35	145,649,000	1,747,788,000