

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.554	2.139	1.449	25.0%	16.9%	67.8%
Non Wage	29.708	2.497	1.979	8.4%	6.7%	79.3%
Devt. GoU	3.900	0.500	0.500	12.8%	12.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>42.163</b>	<b>5.136</b>	<b>3.929</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.163</b>	<b>5.136</b>	<b>3.929</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>42.163</b>	<b>5.136</b>	<b>3.929</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>42.163</b>	<b>5.136</b>	<b>3.929</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>42.163</b>	<b>5.136</b>	<b>3.929</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	42.16	5.14	3.93	12.2%	9.3%	76.5%
Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research	42.16	5.14	3.93	12.2%	9.3%	76.5%
<b>Total for Vote</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>

### Matters to note in budget execution

During this period, the country was emerging from a devastating second wave of COVID-19 pandemic with stringent restrictions on social gatherings, limited number of staff permitted at Office premises and continued school closure. As a result, the planned teacher trainings involving large participants were postponed, research studies and on-site teacher supervision that required physical presence in schools were deferred to Q2. There was slow implementation of activities due to restrictions on the number of staff permitted at office premises.

Finally, the Centre suffered UGX. 8.601 Bn shortfall in budgetary release for Q1 which affected a number of planned activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research	
<b>0.400 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>
Reason: Vacant staff positions have not been filled pending approval processes.	
<i>Items</i>	
<b>118,960,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments pending delivery of the strategic plan and reprints of syllabi.	
<b>69,199,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: there was no advert and media engagement pending guidance on school re-opening	
<b>58,760,004.000 UShs</b>	212101 Social Security Contributions
Reason: Vacant staff positions have that have not been filled	
<b>49,550,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Ongoing procurement of toiletries.	
<b>33,152,853.000 UShs</b>	212201 Social Security Contributions
Reason: Vacant staff positions have that have not been filled	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research			
Responsible Officer: Mrs Grace K Baguma			
Sub-SubProgramme Outcome: Pupils, students and graduates with basic competences and practical skills			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	40%	10%
Percentage of teachers oriented on the new/revised curriculum	Percentage	15%	3%
Number of reports on curriculum interpretation and implementation	Number	8	0
Number of variety of Curriculum materials approved by NCDC Governing Council	Number	13	0
Proportion of instructional materials developed by the NCDC	Percentage	5%	0%
Number of research reports produced and disseminated	Number	4	0

Table V2.2: Budget Output Indicators\*

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## QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme : 12 Curriculum and Instructional Materials Development, Orientation and Research</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 01 Pre-Primary and Primary Curriculum</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	10	2
Number of teachers oriented on the new curriculum	Number	350	0
<b>Budget OutPut : 02 Secondary Education Curriculum</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	10	3
Number of teachers oriented on the new curriculum	Number	30000	512
<b>Budget OutPut : 03 Production of Instructional Materials</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Curriculum materials printed	Number	13	4
<b>Budget OutPut : 04 BTVET Curriculum</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Curricula reviewed/developed	Number	6	0
Number of teachers oriented on the new curriculum	Number	600	60
<b>Budget OutPut : 05 Research, Evaluation, Consultancy and Publications</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of research reports produced and disseminated	Number	2	0

### Performance highlights for the Quarter

The Centre received UGX. 5.136 Bn out of the planned UGX. 13.847 representing 37% of Q1 projected cash flow and 12.2% of annual approved budget. By the end of the quarter, the vote had absorbed UGX.3.929 Bn representing 76.5% of quarterly release. The highest absorption rate of 100% was recorded by capital development, 79.3% for non-wage recurrent and 67.8% on wage.

UGX. 690m of wage was not spent pending recruitment of 35 new staff. The recruitment shall commence in Q2 after endorsement of the revised NCDC Human Resource by the Hon. Minister of Education and Sports.

During the period, the following outputs were achieved:

- (i) Early Grade Numeracy materials for Pre-primary and Primary One were revised and drafts are available in English Language;
- (ii) Updated the Kiswahili Curriculum for Primary and oriented 20 Master Trainers as part of preparatory activities for the roll-out of Kiswahili in Primary schools;
- (iii) Finalised assessment guidelines to guide UNEB on end of cycle assessment for the revised O'level curriculum;
- (iv) Oriented 50 instructors on the reviewed curriculum for the National Diploma in Customs Clearing and Forwarding.

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## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
<i>Class: Outputs Provided</i>	<b>38.26</b>	<b>4.64</b>	<b>3.43</b>	<b>12.1%</b>	<b>9.0%</b>	<b>74.0%</b>
071201 Pre-Primary and Primary Curriculum	2.10	0.24	0.10	11.4%	4.9%	43.5%
071202 Secondary Education Curriculum	21.01	1.39	1.29	6.6%	6.2%	92.7%
071203 Production of Instructional Materials	0.35	0.01	0.00	2.9%	0.0%	0.0%
071204 BTVET Curriculum	1.19	0.09	0.09	7.5%	7.5%	99.6%
071205 Research, Evaluation, Consultancy and Publications	1.19	0.01	0.00	0.4%	0.0%	0.0%
071206 Administration and Support Services	12.42	2.90	1.94	23.3%	15.6%	67.0%
<i>Class: Capital Purchases</i>	<b>3.90</b>	<b>0.50</b>	<b>0.50</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
071272 Government Buildings and Administrative Structures	0.49	0.00	0.00	0.0%	0.0%	0.0%
071275 Purchase of Motor Vehicle and Other Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	0.0%
071276 Purchase of Office and ICT Equipment, including Software	0.31	0.00	0.00	0.0%	0.0%	0.0%
071277 Purchase of Specialised Machinery and Equipment	2.30	0.50	0.50	21.7%	21.7%	100.0%
071278 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>38.26</b>	<b>4.64</b>	<b>3.43</b>	12.1%	9.0%	74.0%
211101 General Staff Salaries	8.55	2.14	1.45	25.0%	16.9%	67.8%
211103 Allowances (Inc. Casuals, Temporary)	6.79	0.34	0.30	5.0%	4.4%	87.9%
212101 Social Security Contributions	0.86	0.20	0.14	23.4%	16.6%	70.8%
212201 Social Security Contributions	0.43	0.10	0.07	23.1%	15.4%	66.7%
213001 Medical expenses (To employees)	0.35	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	19.2%	57.5%
213004 Gratuity Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.33	0.07	0.00	21.3%	0.2%	1.1%
221002 Workshops and Seminars	12.83	1.04	0.99	8.1%	7.7%	95.5%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.05	0.02	0.00	40.0%	7.7%	19.2%

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## QUARTER 1: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.31	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	3.23	0.39	0.37	12.2%	11.5%	94.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.14	0.02	19.9%	3.0%	15.0%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.08	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	15.6%	15.2%	96.9%
222003 Information and communications technology (ICT)	0.10	0.01	0.01	4.9%	4.9%	100.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.06	0.01	0.00	17.7%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	22.2%	0.1%	0.6%
224004 Cleaning and Sanitation	0.21	0.06	0.01	28.8%	5.0%	17.4%
225001 Consultancy Services- Short term	0.69	0.02	0.00	2.3%	0.0%	0.0%
226001 Insurances	0.06	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.04	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.20	0.03	0.03	17.1%	15.0%	87.8%
228001 Maintenance - Civil	0.01	0.01	0.00	55.3%	24.7%	44.6%
228002 Maintenance - Vehicles	0.08	0.03	0.03	39.0%	33.0%	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>0.50</b>	<b>0.50</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
281503 Engineering and Design Studies & Plans for capital works	0.23	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.26	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.46	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	2.30	0.50	0.50	21.7%	21.7%	100.0%
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.31	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>
<i>Departments</i>						

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## QUARTER 1: Highlights of Vote Performance

01 Headquarters	38.26	4.64	3.43	12.1%	9.0%	74.0%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.49	0.00	0.00	0.0%	0.0%	0.0%
1681 Retooling of National Curriculum Development Centre	3.41	0.50	0.50	14.7%	14.7%	100.0%
<b>Total for Vote</b>	<b>42.16</b>	<b>5.14</b>	<b>3.93</b>	<b>12.2%</b>	<b>9.3%</b>	<b>76.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:303 National Curriculum Development Centre

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research**

*Departments*

**Department: 01 Headquarters**

*Outputs Provided*

### Budget Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
One Early Childhood Development Learning Framework reviewed	221002 Workshops and Seminars	94,527
Early Grade Numeracy materials in 12 languages for P.1 developed and piloted. 8,000 copies each of Learners & 8,000 copies each of Teacher's Guide the Nile English Course and LACE for P.7 printed and distributed	221011 Printing, Stationery, Photocopying and Binding	9,000
One gender & equity training manual of the revised EGR developed and 3,000 copies of the training manual printed. 120 Master Trainers trained on the revised EGR materials with emphasis on the minority and marginalised languages of Uganda.	Form 5 initiated and procurement process ongoing.	
200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailed and distributed to learners with visual impairment.	-Updated the Kiswahili Curriculum for Primary Four to Primary Seven. Draft copy in place.	
230 Teachers oriented on the Assessment Handbook for the CAPEs, Kiswahili and Local language and RE Teacher's Resource Books.	-Oriented 20 Master Trainers (14 Male, 6 Female) on the revised P.4 curriculum.	
10,000 copies for CRE and 5000 for IRE Teachers Resources books for P1-P3 printed and distributed with emphasis to rural and hard to reach schools.		
Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.		
Roll-out of Kiswahili at Primary Four [20 Master Trainers oriented, 50 copies of orientation manuals printed & 500 Kiswahili Teachers oriented with emphasis to female Kiswahili teachers.		

**Reasons for Variation in performance**

<b>Total</b>	<b>103,527</b>
Wage Recurrent	0
Non Wage Recurrent	103,527
Arrears	0
AIA	0

### Budget Output: 02 Secondary Education Curriculum

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250 National Facilitators and Master Trainers trained in developing online class teaching, project work and assessment materials as a COVID-19 adaptation strategy. New curriculum content for 11 core subjects of S.1 & S.2 digitised and uploaded on-line website to support teachers from rural schools to access the revised curriculum. S.3 Mathematics digitised 5 Universities' and 10 Teacher training institutions' activities harmonised with the revised Lower Secondary Curriculum and Pre- service teacher training. Monitoring Reports of the Orientation of senior 3 teachers on Content and assessment of the revised LSC (UNEB & DIT) 30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC 10,000 copies of career guidance booklets, counselling and life-skills materials (1,000 talking compounds, 3,000 brochures and 1,000 readers and 5,000 audio-visual materials) developed with gender & equity and environment & climate issues, printed & distd 5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC. Games for Special Needs Learners at Lower Secondary developed and distributed 2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC 4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards 6,289 secondary school Head teachers, 147 DEOs and 147 DIS oriented on the revised LSC. 15,000 copies of guidelines for 20% assessment printed and distributed. 100 officials of UNEB, TIET, DES, NTCs and Universities oriented on the 20% Assessment under the LSC.	21 Games developed in a draft syllabus to be used by Learners with Special Educational Needs.  Finalised test-blue prints, table of specifications, sample question papers for the 21 subjects and their respective marking guides for end of cycle assessment Trained a total of 3,900 (Headteachers, DEOs and DIS) in 5 Training Centres for 5 days in Western Uganda. The objective of the training was to develop the capacity of HMs/DEOs/DISs to effectively cordinate the implement the new curriculum.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 149,917 801 818,040 323,654

### Reasons for Variation in performance



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>1,292,412</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,292,412
		Arrears	0
		<i>AIA</i>	0

### Budget Output: 03 Production of Instructional Materials

Item	Spent
Proof read, edit, illustrate and lay out: One Early Childhood Development Learning Framework Early Grade Numeracy materials in 12 languages. Nile English Course and LACE for Primary 7 One Training manual of the revised EGR Assessment Handbook for CAPEs, Kiswahili and Local Languages C/IRE Teachers Resources Books for P1-P3 Digitised new curriculum content for 11 core subjects of S.1 & S.2. Digitised of S.3 Mathematics Monitoring Reports of the orientation of senior 3 teachers on Content and assessment. Reports for the Orientation of Teachers on S.3 Content and Assessment Modalities One career guidance booklet, & One counselling and life-skills materials Teachers support supervision & 4 regional Cluster meeting Reports Games for Special Needs Learners at Lower Secondary. BTVET Community polytechnics curriculum & Assessment guidelines	

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 04 BTVET Curriculum

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
60 Instructors each of the 10 reviewed curricula oriented 6 Community polytechnics curriculum and 6 assessment guidelines reviewed. 50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology printed and distributed to rural TVET institutions. 1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Mgt, Fashion & Garment Design & Clearing & Forwarding printed and distributed to rural TVET institutions	Oriented 50 instructors (28 male, 22 female) of one reviewed curricula (National Diploma in Customs Clearing and Forwarding) in a 5-day workshop that took place from 13th to 17th Sept at Shimoni Core PTC.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 79,612 10,000
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>89,612</b>
Wage Recurrent	0
Non Wage Recurrent	89,612
Arrears	0
AIA	0

### Budget Output: 05 Research, Evaluation, Consultancy and Publications

4 Monitoring Reports the implementation to the lower secondary curriculum One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum. 2 Issues of Curriculum Tree Magazine produced. One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Full Council and 16 council committee meetings held.	3 Full Council and 6 Committee meetings held.	<b>Item</b>	<b>Spent</b>
4 Press releases, 6 media talk show held.		211101 General Staff Salaries	1,449,491
1 Full Council Retreat and 1 Annual General staff retreat held.		211103 Allowances (Inc. Casuals, Temporary)	148,010
80 offices connected to the internet		212101 Social Security Contributions	142,631
Office grounds slashed 12 times	Office grounds slashed; trees and flowers trimmed in July, August and September.	212201 Social Security Contributions	66,274
Staff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.	Salaries for all staff paid, PAYE remitted to URA, savings remitted to NSSF and Provident for the months of July, August and September.	213002 Incapacity, death benefits and funeral expenses	2,300
Electricity and water bills cleared to zero	Electricity bills cleared for the months of July, August and September cleared to zero	221004 Recruitment Expenses	3,832
		221009 Welfare and Entertainment	38,764
		221011 Printing, Stationery, Photocopying and Binding	12,040
		222001 Telecommunications	6,784
		222003 Information and communications technology (ICT)	5,000
		223006 Water	35
		224004 Cleaning and Sanitation	10,450
		227004 Fuel, Lubricants and Oils	29,845
		228001 Maintenance - Civil	2,320
		228002 Maintenance - Vehicles	25,448

### Reasons for Variation in performance

<b>Total</b>	<b>1,943,224</b>
Wage Recurrent	1,449,491
Non Wage Recurrent	493,733
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,428,775</b>
Wage Recurrent	1,449,491
Non Wage Recurrent	1,979,284
Arrears	0
AIA	0

### Development Projects

#### Project: 1681 Retooling of National Curriculum Development Centre

##### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery and Equipment

Debt for the printing press cleared.	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	500,000

### Reasons for Variation in performance

# Vote:303

## National Curriculum Development Centre

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,928,775</b>
		Wage Recurrent	1,449,491
		Non Wage Recurrent	1,979,284
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research

Departments

Department: 01 Headquarters

Outputs Provided

### Budget Output: 01 Pre-Primary and Primary Curriculum

	Item	Spent
One Early Childhood Development Learning Framework reviewed Early Grade Numeracy materials in 12 languages for P.1 developed and piloted. One gender & equity training manual of the revised EGR developed and 3,000 copies of the training manual printed. 200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailed and distributed to learners with visual impairment. 10,000 copies for CRE and 5000 for IRE Teachers Resources books for P1-P3 printed and distributed with emphasis to rural and hard to reach schools. Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed. Roll-out of Kiswahili at Primary Four: Workshops to update the Kiswahili curriculum materials and Printing of 50 copies of orientation manuals.	Developed Early Grade Numeracy materials for Pre-primary and Primary One.  Form 5 initiated and procurement process ongoing.  -Updated the Kiswahili Curriculum for Primary Four to Primary Seven. Draft copy in place.  -Oriented 20 Master Trainers (14 Male, 6 Female) on the revised P.4 curriculum.	221002 Workshops and Seminars 94,527 221011 Printing, Stationery, Photocopying and Binding 9,000

Reasons for Variation in performance

<b>Total</b>	<b>103,527</b>
Wage Recurrent	0
Non Wage Recurrent	103,527
AIA	0

### Budget Output: 02 Secondary Education Curriculum

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 National Facilitators and Master Trainers trained in developing online class teaching, project work and assessment materials as a COVID-19 adaptation strategy. New curriculum content for 11 core subjects of S.1 & S.2 digitised and uploaded on-line website to support teachers from rural schools to access the revised curriculum. S.3 Mathematics digitised. 30,000 Secondary teachers oriented on the S.3 content and assessment modalities (UNEB & DIT) of the revised LSC. 10,000 copies of career guidance booklets, counselling and life-skills materials (1,000 talking compounds, 3,000 brochures and 1,000 readers and 5,000 audio-visual materials) developed with gender & equity and environment & climate issues, printed & distributed. 5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC. Games for Special Needs Learners at Lower Secondary developed and distributed. 4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC. Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards. 147 DEOs and 147 DIS oriented on the revised LSC. 15,000 copies of guidelines for 20% assessment printed and distributed. 100 officials of UNEB, TIET, DES, NTCs and Universities oriented on the 20% Assessment under the LSC.	21 Games developed in a draft syllabus to be used by Learners with Special Educational Needs.  Finalised test-blue prints, table of specifications, sample question papers for the 21 subjects and their respective marking guides for end of cycle assessment Trained a total of 3,900 (Headteachers, DEOs and DIS) in 5 Training Centres for 5 days in Western Uganda. The objective of the training was to develop the capacity of HMs/DEOs/DISs to effectively coordinate the implementation of the new curriculum.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 149,917 801 818,040 323,654

### Reasons for Variation in performance

<b>Total</b>	<b>1,292,412</b>
Wage Recurrent	0
Non Wage Recurrent	1,292,412
AIA	0

### Budget Output: 03 Production of Instructional Materials

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nile English Course and LACE for Primary 7 Assessment Handbook for CAPEs, Kiswahili and Local Languages C/IRE Teachers Resources Books for P1-P3 One career guidance booklet, & One counselling and life-skills materials		Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 04 BTJET Curriculum

60 Instructors each of the 10 reviewed curricula oriented 6 Community polytechnics curriculum and 6 assessment guidelines reviewed. 50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology printed and distributed to rural TVET institutions. 1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Mgt, Fashion & Garment Design & Clearing & Forwarding printed and distributed to rural TVET institutions	Oriented 50 instructors (28 male, 22 female) of one reviewed curricula (National Diploma in Customs Clearing and Forwarding) in a 5-day workshop that took place from 13th to 17th Sept at Shimoni Core PTC.	Item	Spent
		221002 Workshops and Seminars	79,612
		221009 Welfare and Entertainment	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>89,612</b>
Wage Recurrent	0
Non Wage Recurrent	89,612
AIA	0

### Budget Output: 05 Research, Evaluation, Consultancy and Publications

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum1 Issues of Curriculum Tree Magazine produced.One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 06 Administration and Support Services</b>			
1 Full Council and 4 council committee meetings held.1 Press releases, 2 media talk show held80 offices connected to the internetOffice grounds slashed 3 timesStaff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.Electricity and water bills cleared to zero	3 Full Council and 6 Committee meetings held.  Office grounds slashed; trees and flowers trimmed in July, August and September. Salaries for all staff paid, PAYE remitted to URA, savings remitted to NSSF and Provident for the months of July, August and September. Electricity bills cleared for the months of July, August and September cleared to zero	Item	Spent
		211101 General Staff Salaries	1,449,491
		211103 Allowances (Inc. Casuals, Temporary)	148,010
		212101 Social Security Contributions	142,631
		212201 Social Security Contributions	66,274
		213002 Incapacity, death benefits and funeral expenses	2,300
		221004 Recruitment Expenses	3,832
		221009 Welfare and Entertainment	38,764
		221011 Printing, Stationery, Photocopying and Binding	12,040
		222001 Telecommunications	6,784
		222003 Information and communications technology (ICT)	5,000
		223006 Water	35
		224004 Cleaning and Sanitation	10,450
		227004 Fuel, Lubricants and Oils	29,845
		228001 Maintenance - Civil	2,320
		228002 Maintenance - Vehicles	25,448
		<b>Total</b>	<b>1,943,225</b>
		Wage Recurrent	1,449,491
		Non Wage Recurrent	493,733
		AIA	0
		<b>Total For Department</b>	<b>3,428,776</b>
		Wage Recurrent	1,449,491
		Non Wage Recurrent	1,979,284

*Reasons for Variation in performance*



# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Development Projects

#### Project: 1415 Support to NCDC Infrastructure Development

#### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Structures

Item	Spent
Completed designs and Bills of Quantities Finalised Terms of Reference for the for: NCDC Resource Centre comprising of Consultancy for drafting designs and Bills a Hostel, Modern and expanded Library of Quantities. and Auditorium	
Completed designs and Bills of Quantities for NCDC Demonstration Centres	
Completed designs and Bills of Quantities Finalised Terms of Reference for the for NCDC Science Laboratories Consultancy for drafting designs and Bills of Quantities for renovation and supervision of Block A and Quadrangle.	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1681 Retooling of National Curriculum Development Centre

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicle and Other Transport Equipment

2 Motor vehicles purchased	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:303 National Curriculum Development Centre

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 80 offices on NCDC connected to Internet. - 5 Desktop Computers - 13 Laptop Computers - 4 Universal Power Supply - 5 SAS Hard Disk for backup (2 Tera Bytes - EBD for Elevator and related accessories. - Fire System & Smoke Detectors.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery and Equipment</b>			
Debt for the printing press cleared		Item	Spent
<i>Reasons for Variation in performance</i>		312202 Machinery and Equipment	500,000
		Total	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,928,776</b>
		Wage Recurrent	1,449,491
		Non Wage Recurrent	1,979,284
		GoU Development	500,000
		External Financing	0

**Vote:303** National Curriculum Development Centre

### QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 12 Curriculum and Instructional Materials Development, Orientation and Research**

*Departments*

**Department: 01 Headquarters**

*Outputs Provided*

### Budget Output: 01 Pre-Primary and Primary Curriculum

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Needs assessment to inform the review of Early Childhood Development Learning Framework.	221002 Workshops and Seminars	34,473	0	34,473
To develop Teachers' Guide for Nursery and Primary One.	221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
8,000 copies each of Learners & 8,000 copies each of Teacher's Guide the Nile English Course and LACE for P.7 printed and distributed	<b>Total</b>	<b>134,473</b>	<b>0</b>	<b>134,473</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>134,473</b>	<b>0</b>	<b>134,473</b>
One training manual of the revised Early Grade Reading materials developed.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

200 copies each of the Assessment Handbook for CAPEs, Kiswahili and Local Languages brailled and distributed to learners with visual impairment

10,000 copies for CRE and 5000 for IRE Teachers Resources books for P1-P3 printed and distributed with emphasis to rural and hard to reach schools

Language boards and Orthographies of the minority groups (Pokot, Leb-thu, kuku) reviewed.

Roll-out of Kiswahili at Primary Four: 20 Master Trainers oriented.

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Budget Output: 02 Secondary Education Curriculum

	Item	Balance b/f	New Funds	Total
250 National Facilitators and Master Trainers trained in developing online class teaching, project work and assessment materials as a COVID-19 adaptation strategy.	211103 Allowances (Inc. Casuals, Temporary)	83	0	83
New curriculum content for 11 core subjects of S.1 & S.2 uploaded them on-line website to support teachers from rural schools to access the revised curriculum	221001 Advertising and Public Relations	64,199	0	64,199
	221002 Workshops and Seminars	11,960	0	11,960
	221009 Welfare and Entertainment	20,361	0	20,361
S.3 Mathematics digitised	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	<b>Total</b>	<b>101,603</b>	<b>0</b>	<b>101,603</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101,603</i>	<i>0</i>	<i>101,603</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6,000 Secondary teachers oriented on the S.3 content and assessment modalities for UNEB & DIT of the revised LSC				
10,000 copies of career guidance booklets, counselling and life-skills materials (1,000 talking compounds, 3,000 brochures and 1,000 readers and 5,000 audio-visual materials) developed with gender & equity and environment & climate issues, printed & distd				
5,000 Teachers support supervised and 4 regional Cluster meetings held on the implementation of LSC.				
Games for Special Needs Learners at Lower Secondary developed and distributed				
2 Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised LSC				
4 Regional and 1 national workshop held to update stakeholders on the implementation of the LSC				
Assessment modalities for 21 subjects of the Lower Secondary Curriculum Quality Assured to International Standards				
Central Region: 2,500 secondary school Head teachers oriented on the revised LSC.				
15,000 copies of guidelines for 20% assessment printed and distributed with emphasis to rural schools.				

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Budget Output: 03 Production of Instructional Materials

One Early Childhood Development Learning Framework	Item	Balance b/f	New Funds	Total
Early Grade Numeracy materials in 12 languages	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
Nile English Course and LACE for Primary 7	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Assessment Handbook for CAPEs, Kiswahili and Local Languages	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Digitised new curriculum content for 11 core subjects of S.1 & S.2.

One career guidance booklet, & One counselling and life-skills materials

### Budget Output: 04 BTVET Curriculum

60 Instructors each of the 10 reviewed curricula oriented	Item	Balance b/f	New Funds	Total
6 Community polytechnics curriculum and 6 assessment guidelines reviewed.	221002 Workshops and Seminars	388	0	388
50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology printed and distributed to rural TVET institutions.	<b>Total</b>	<b>388</b>	<b>0</b>	<b>388</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>388</i>	<i>0</i>	<i>388</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Mgt, Fashion & Garment Design & Clearing & Forwarding printed and distributed to rural TVET institutions

### Budget Output: 05 Research, Evaluation, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
One Needs Assessment Study undertaken and 4 regional stakeholder sensitisation carried out in the review of A'level curriculum	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
One Consultancy to conduct a study to inform policy on selection of Local Languages as a Media of Instruction at Lower Primary	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Revised Workplan

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1 Full Council and 4 council committee meetings held.	211101 General Staff Salaries	689,050	0	689,050
1 Press releases, 1 media talk show held	211103 Allowances (Inc. Casuals, Temporary)	25,990	0	25,990
1 Full Council Retreat and 1 Annual General staff retreat held.	212101 Social Security Contributions	58,760	0	58,760
80 offices connected to the internet	212201 Social Security Contributions	33,153	0	33,153
Office grounds slashed 3 times	213002 Incapacity, death benefits and funeral expenses	1,700	0	1,700
Staff salaries paid before 25th of every month, PAYE, NSSF and Provident Fund remitted before 15th of the following months.	213004 Gratuity Expenses	11,670	0	11,670
Electricity and water bills cleared to zero	221001 Advertising and Public Relations	5,000	0	5,000
	221004 Recruitment Expenses	16,168	0	16,168
	221007 Books, Periodicals & Newspapers	750	0	750
	221009 Welfare and Entertainment	1,236	0	1,236
	221010 Special Meals and Drinks	4,800	0	4,800
	221011 Printing, Stationery, Photocopying and Binding	13,960	0	13,960
	222001 Telecommunications	216	0	216
	223005 Electricity	10,000	0	10,000
	223006 Water	5,965	0	5,965
	224004 Cleaning and Sanitation	49,550	0	49,550
	225001 Consultancy Services- Short term	16,000	0	16,000
	227004 Fuel, Lubricants and Oils	4,155	0	4,155
	228001 Maintenance - Civil	2,880	0	2,880
	228002 Maintenance - Vehicles	4,552	0	4,552
	<b>Total</b>	<b>955,555</b>	<b>0</b>	<b>955,555</b>
	<b>Wage Recurrent</b>	<b>689,050</b>	<b>0</b>	<b>689,050</b>
	<b>Non Wage Recurrent</b>	<b>266,505</b>	<b>0</b>	<b>266,505</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>1,207,019</b>	<b>0</b>	<b>1,207,019</b>
<b>Wage Recurrent</b>	<b>689,050</b>	<b>0</b>	<b>689,050</b>
<b>Non Wage Recurrent</b>	<b>517,969</b>	<b>0</b>	<b>517,969</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>