VOTE: 164 National Council for Higher Education

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.240	5.240	2.620	2.521	50.0 %	48.1 %	96.2 %
	Non-Wage	9.565	9.565	3.767	3.338	39.4 %	34.9 %	88.6 %
Devt.	GoU	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**19.805**	**19.805**	**6.387**	**5.859**	**32.2 %**	**29.6 %**	**91.7 %**
Total GoU+Ext Fin (MTEF)		**19.805**	**19.805**	**6.387**	**5.859**	**32.2 %**	**29.6 %**	**91.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**19.805**	**19.805**	**6.387**	**5.859**	**32.2 %**	**29.6 %**	**91.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19.805**	**19.805**	**6.387**	**5.859**	**32.2 %**	**29.6 %**	**91.7 %**
Total Vote Budget Excluding Arrears		**19.805**	**19.805**	**6.387**	**5.859**	**32.2 %**	**29.6 %**	**91.7 %**

VOTE: 164 National Council for Higher Education

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.701	4.701	1.527	1.283	32.5 %	27.3 %	84.0 %
Sub SubProgramme:02 General Administration and support services	15.104	15.104	4.860	4.576	32.2 %	30.3 %	94.2 %
Total for the Vote	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**

VOTE: 164 National Council for Higher Education

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Sub Programme: 01 Education,Sports and skills

0.113	Bn Shs	Department : 003 ICT, Research and Innovation
		Reason: There is error in the amount released

Items

0.102	UShs	224011 Research Expenses
		Reason:
0.007	UShs	222001 Information and Communication Technology Services.
		Reason:

0.037	Bn Shs	Department : 004 Standards, Recognition and Equation of Qualifications
		Reason: There is system error on the amount released.

Items

0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.185	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: There is system error in the amount released.

Items

0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.021	UShs	221001 Advertising and Public Relations
		Reason:
0.020	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.015	UShs	221020 Litigation and related expenses
		Reason:
0.013	UShs	222001 Information and Communication Technology Services.
		Reason:

VOTE: 164 National Council for Higher Education

Quarter 2

VOTE: 164 National Council for Higher Education

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	10%	5%
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
NCHE approved quality assurance systems established in all HEIs	Text	Final Quality Assurance Framework in place	Quality Assurance Framework in place
Open, Distance and eLearning (ODeL) mainstreamed	Text	60% of the Higher Education institutions using ODeL system in teaching and learning	42%
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
No. of public universities with a Research and Innovation Fund	Number	6	4
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	30%

VOTE: 164 National Council for Higher Education

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	52%
80% of HEIs provided with campus wi-fi	Percentage	60%	30%
PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	30%
Department:004 Standards, Recognition and Equation of Qualifications			
Budget Output: 320039 Standards, Recognition and Qualifications services			
PIAP Output: 1202010201 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	10 TVET institutions with minimum requisite standards to acquire International accreditation Status	5 TVET institutions
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance, Planning and Administration			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed institutional and programmes accreditation criterion	Text	Twice annually	Once

VOTE: 164 National Council for Higher Education

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1749 Retooling of the National Council of Higher Education			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

VOTE: 164 National Council for Higher Education

Performance highlights for the Quarter

QUARTER TWO PERFORMANCE HIGHLIGHTS
1. 40 Monitoring of institutions
2. 285 programmes were accredited.
3. Reviewed and approved the NCHE Human Resource Policies and Procedure Manual.
4. The Council and Committees met and considered Council business for Quarter one and Quarter two. This included the budget performance for the second quarter.
5. NCHE reviewed and approved the new Performance Appraisal Tool for staff.
6. An M&E Officer was recruited to strengthen the M&E function at NCHE.
7. NCHE issued a request for expression of interest for consultancy service for design and construction supervision of its proposed H/Q Building. Accordingly, a consultant was appointed to kick start the project and we are waiting for release of funds.
8. 233 Assessors trained.
9. 5 Institutional facilities accredited.
10. The Annual Higher Education Conference was held at Hotel Africana, Kampala.
11. The Annual Higher Education Exhibition was conducted at UMA Show ground, Kampala.
12. Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
13. 24 Minimum Standards for programmes were developed.
14. 16 Minimum standards for programmes were reviewed.
15. 60 Local qualifications were equated.
16. 223 foreign qualifications were equated.

Variances and Challenges

QUARTER TWO CHALLENGES
1. Non-release of funds for retooling and capital development. Whereas the budget provides for Ugx. 5.00bn for retooling and capital development, the funds have not been released to NCHE. The retooling of NCHE was allocated Ugx. 1.00bn (One billion shillings only) and capital development Ugx. 4.00bn (Four billion shillings only) in FY 2022/23. NCHE needs retooling funds, being a new vote, to cater for office equipment, ICT equipment, office furniture and fittings, purchase of two vehicles and office maintenance. Without these essential/basic items, executing the NCHE mandates becomes difficult. Ever since NCHE transited to vote status it has never procured a single computer/laptop, vehicle, furniture and equipment (office and ICT).

2. Lack of funding to support recruitment of additional staff.
During the budget preparation processes for FY 2022/2023, NCHE appealed for additional resources to be provided to facilitate recruitment of additional staff. Subsequently, Ugx. 2.00bn was allocated to cater for the recruitment of 16 staff during the F/Y 2022/2023. Accordingly, NCHE embarked on the processes to recruit the additional staff. However, the recruitment process could not be completed because the additional 2.00bn was not reflected in PBS.

3. Inadequate staffing levels despite the huge mandate.
NCHE has an approved establishment of 125 positions, out of which 54 are filled. This represents only 43.2% of the approved establishment which is below the recommended staffing level of at least 65%.

4. Inadequate transport to facilitate field activities.
NCHE has five (5) vehicles for fieldwork to oversee 252 Higher Education Institutions. Three (3) of the vehicles are beyond 5 years already and are due for disposal. This accordingly leaves NCHE with only two (2) vehicles for field activities.

5. Inadequate releases of funds
Inadequate and intermittent budget cuts resulting into non implementation of planned activities.

VOTE: 164 National Council for Higher Education

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**1.527**	**1.283**	**32.5 %**	**27.3 %**	**84.0 %**
320010 E-Learning, and innovation services	0.778	0.778	0.306	0.193	39.3%	24.8%	63.1%
320035 Quality, Standard and Accreditation	3.423	3.423	1.078	0.984	31.5%	28.7%	91.3%
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.143	0.106	28.6%	21.2%	74.1%
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**4.860**	**4.576**	**32.2 %**	**30.3 %**	**94.2 %**
000002 Construction Management	4.000	4.000	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0%	0.0%	0.0%
320035 Quality, Standard and Accreditation	10.104	10.104	4.860	4.576	48.1%	45.3%	94.2%
Total for the Vote	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**

VOTE: 164 National Council for Higher Education

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.240	5.240	2.620	2.521	50.0 %	48.1 %	96.2 %
211104 Employee Gratuity	1.336	1.336	0.668	0.668	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.138	4.138	1.325	1.185	32.0 %	28.6 %	89.4 %
211107 Boards, Committees and Council Allowances	0.288	0.288	0.155	0.155	53.8 %	53.8 %	100.0 %
212101 Social Security Contributions	0.524	0.524	0.252	0.251	48.1 %	47.9 %	99.6 %
212102 Medical expenses (Employees)	0.350	0.350	0.337	0.337	96.4 %	96.4 %	100.0 %
221001 Advertising and Public Relations	0.106	0.106	0.041	0.020	38.4 %	18.6 %	48.4 %
221002 Workshops, Meetings and Seminars	0.105	0.105	0.031	0.011	29.8 %	10.9 %	36.5 %
221003 Staff Training	0.119	0.119	0.013	0.011	11.3 %	9.2 %	80.8 %
221004 Recruitment Expenses	0.025	0.025	0.008	0.004	33.6 %	17.0 %	50.7 %
221007 Books, Periodicals & Newspapers	0.101	0.101	0.001	0.000	0.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.007	0.005	73.6 %	54.9 %	74.5 %
221009 Welfare and Entertainment	0.040	0.040	0.026	0.026	65.3 %	65.3 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.039	0.007	38.6 %	7.0 %	18.1 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	1.5 %	3.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	86.7 %	86.7 %
221020 Litigation and related expenses	0.150	0.150	0.064	0.049	42.8 %	32.6 %	76.1 %
222001 Information and Communication Technology Services.	0.245	0.245	0.055	0.035	22.3 %	14.1 %	63.4 %
222002 Postage and Courier	0.003	0.003	0.001	0.000	16.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.086	0.086	0.042	0.042	48.8 %	48.8 %	100.0 %
223005 Electricity	0.052	0.052	0.027	0.023	52.3 %	44.8 %	85.6 %
223006 Water	0.016	0.016	0.006	0.003	36.8 %	21.4 %	58.2 %
224011 Research Expenses	0.320	0.320	0.214	0.108	66.7 %	33.7 %	50.5 %
225101 Consultancy Services	2.070	2.070	0.005	0.000	0.2 %	0.0 %	0.0 %
226001 Insurances	0.513	0.513	0.131	0.112	25.6 %	21.8 %	84.9 %
227001 Travel inland	0.040	0.040	0.020	0.020	50.0 %	49.4 %	98.8 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.235	0.222	36.3 %	34.3 %	94.5 %
228001 Maintenance-Buildings and Structures	0.119	0.119	0.016	0.005	13.4 %	4.2 %	31.2 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.035	0.031	29.0 %	26.0 %	89.7 %

VOTE: 164 National Council for Higher Education

<div align="right">Quarter 2</div>

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.007	0.005	33.6 %	25.4 %	75.5 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.580	0.580	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**

VOTE: 164 National Council for Higher Education

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.805**	**19.805**	**6.387**	**5.859**	**32.25 %**	**29.58 %**	**91.73 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**1.527**	**1.283**	**32.49 %**	**27.29 %**	**84.0 %**
Departments							
001 Quality Assurance and Accreditation	3.423	3.423	1.078	0.984	31.5 %	28.7 %	91.3 %
003 ICT, Research and Innovation	0.778	0.778	0.306	0.193	39.4 %	24.8 %	63.0 %
004 Standards, Recognition and Equation of Qualifications	0.500	0.500	0.143	0.106	28.6 %	21.2 %	74.1 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**4.860**	**4.576**	**32.18 %**	**30.30 %**	**94.2 %**
Departments							
001 Finance, Planning and Administration	10.104	10.104	4.860	4.576	48.1 %	45.3 %	94.2 %
Development Projects							
1749 Retooling of the National Council of Higher Education	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.805**	**19.805**	**6.387**	**5.859**	**32.3 %**	**29.6 %**	**91.7 %**

VOTE: 164 National Council for Higher Education

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

VOTE: 164 National Council for Higher Education **Quarter 2**

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
60 STEM programmes accredited	121 STEM programmes accredited	61 increase in STEM programmes.
ODeL guideline reviewed	ODeL guideline reviewed	Achieved
50 Assessors trained	233 assessor trained	183 in excess trained. This was as result of the blended nature of the training.
PIAP Output: 1202010204 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		
ODeL guideline reviewed	ODeL Guideline reviewed	Achieved
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
45 institutions monitored	47 institutions monitored	Achieved the target
100 Assessors trained	233 assessors trained	The increased number of assessors trained was because the training was blended both physical and virtual. This explains the high performance.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
150 programmes accredited	285 programmes accredited	135 programmes. This is because more programmes were submitted and cleared for accreditation

VOTE: 164 National Council for Higher Education　　　　Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
45 institutions monitored	47 institutions monitored	Target achieved.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	983,984.000
Total For Budget Output	**983,984.000**
Wage Recurrent	0.000
Non Wage Recurrent	983,984.000
Arrears	0.000
AIA	0.000
Total For Department	**983,984.000**
Wage Recurrent	0.000
Non Wage Recurrent	983,984.000
Arrears	0.000
AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Higher Education Review Journal published	Higher Education Review Journal published	Achieved
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
60 STEM programmes accredited	121 STEM programmes accredited	61 STEM programmes. More STEM programmes were submitted and cleared for accreditation.
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Higher Education Annual Exhibition conducted	Annual Higher Education Exhibition held	Achieved

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
222001 Information and Communication Technology Services.	20,155.750

VOTE: 164 National Council for Higher Education

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
224011 Research Expenses	107,840.135
Total For Budget Output	**192,995.885**
Wage Recurrent	0.000
Non Wage Recurrent	192,995.885
Arrears	0.000
AIA	0.000
Total For Department	**192,995.885**
Wage Recurrent	0.000
Non Wage Recurrent	192,995.885
Arrears	0.000
AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010201 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

Develop and review 8 minimum standards	24 Minimum Standards developed and reviewed	16 Minimum Standards
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,000.000
Total For Budget Output	**106,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	106,000.000
Arrears	0.000
AIA	0.000
Total For Department	**106,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	106,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

VOTE: 164 National Council for Higher Education

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 policies developed & reviewed	2 policies developed	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,333,912.101
211104 Employee Gratuity	369,222.626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,036.394
211107 Boards, Committees and Council Allowances	154,818.356
212101 Social Security Contributions	251,091.306
212102 Medical expenses (Employees)	247,269.361
221001 Advertising and Public Relations	19,594.002
221002 Workshops, Meetings and Seminars	11,400.000
221003 Staff Training	6,958.400
221004 Recruitment Expenses	4,260.000
221008 Information and Communication Technology Supplies.	5,487.300
221009 Welfare and Entertainment	18,167.020
221011 Printing, Stationery, Photocopying and Binding	7,009.096
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	1,734.000
221020 Litigation and related expenses	48,830.500
222001 Information and Communication Technology Services.	14,498.198
223004 Guard and Security services	33,168.800
223005 Electricity	16,206.341
223006 Water	3,419.454
226001 Insurances	111,688.555
227001 Travel inland	19,764.018
227004 Fuel, Lubricants and Oils	192,241.300
228001 Maintenance-Buildings and Structures	4,964.100
228002 Maintenance-Transport Equipment	26,001.847
273102 Incapacity, death benefits and funeral expenses	5,080.000
Total For Budget Output	**2,936,973.075**
Wage Recurrent	1,333,912.101
Non Wage Recurrent	1,603,060.974
Arrears	0.000
AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,936,973.075**
	Wage Recurrent	1,333,912.101
	Non Wage Recurrent	1,603,060.974
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**4,219,952.960**
	Wage Recurrent	1,333,912.101
	Non Wage Recurrent	2,886,040.859
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	
Departments	
Department:001 Quality Assurance and Accreditation	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
1. STEM programmes accredited 2. Facilities accredited for STEM 3. Institutions monitored 4. Administrative visits done 5. Capacity building trainings undertaken 6. Assessors trained 7. Mapping exercise conducted	186 STEM programmes accredited
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	ODeL guideline reviewed
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	233 assessors trained
PIAP Output: 1202010204 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	
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL Guideline reviewed

VOTE: 164 National Council for Higher Education

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1. HEIs inspected 2. HEIs verified 3. Administrative visits undertaken 4. HEIs monitored 5. Capacity building trainings conducted 6.Institutions accredited 7. Facilities accredited 8. Institutions accredited 9.Policies developed	87 institutions
1. Assessors trained 2. Institutions monitored 3. Programmes accredited 4. Managers trained 5. Institutions accredited 6. Facilities accredited 7. Administrative visits made	233 assessors trained

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	350 programmes accredited

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

1. HEIs inspected 2. Verification visits made 3. Administrative visits made 4. HEIs monitored 5. Capacity building training undertaken 6. institutions accredited 7. Facilities accredited 8. Programme accredited 9. Policies developed	87 institutions monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	983,984.000
Total For Budget Output	**983,984.000**

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	983,984.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**983,984.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	983,984.000
	Arrears	0.000
	AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	Annual Higher Education Conference held and Journal published

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	186 STEM programmes accredited

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. State of Higher Education survey conducted 2. Tracer study conducted 3. IMIS End-Users trained 4. HE Journal published 5. Higher Education conference conducted 6. Higher Education Exhibition undertaken 7. Research quality assurance framework reviewed	Annual Higher Education Exhibition held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
222001 Information and Communication Technology Services.	20,155.750
224011 Research Expenses	107,840.135
Total For Budget Output	**192,995.885**

VOTE: 164 National Council for Higher Education　　　　　　　**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	192,995.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**192,995.885**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,995.885
	Arrears	0.000
	AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010201 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

1. Minimum standards developed 2. Review minimum standards 3. Local qualifications equated 4. Foreign qualifications equated 5. Capacity indicators validated	36 Minimum Standards developed and reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,000.000
Total For Budget Output	**106,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	106,000.000
Arrears	0.000
AIA	0.000
Total For Department	**106,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	106,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 164 National Council for Higher Education

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
1. Policies and laws reviewed and amended 2. Staff facilitated for inland travel 3. Memorandum of understanding signed 4. Sensitisation workshop organised	4 policies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,521,093.149
211104 Employee Gratuity	667,967.985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,036.394
211107 Boards, Committees and Council Allowances	154,818.356
212101 Social Security Contributions	251,091.306
212102 Medical expenses (Employees)	337,269.361
221001 Advertising and Public Relations	19,594.002
221002 Workshops, Meetings and Seminars	11,400.000
221003 Staff Training	10,867.400
221004 Recruitment Expenses	4,260.000
221008 Information and Communication Technology Supplies.	5,487.300
221009 Welfare and Entertainment	26,109.980
221011 Printing, Stationery, Photocopying and Binding	7,009.096
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	1,734.000
221020 Litigation and related expenses	48,830.500
222001 Information and Communication Technology Services.	14,498.198
223004 Guard and Security services	42,168.800
223005 Electricity	23,279.093
223006 Water	3,419.454
226001 Insurances	111,688.555
227001 Travel inland	19,764.018
227004 Fuel, Lubricants and Oils	222,060.900
228001 Maintenance-Buildings and Structures	4,964.100
228002 Maintenance-Transport Equipment	31,259.527
273102 Incapacity, death benefits and funeral expenses	5,080.000
Total For Budget Output	**4,575,901.474**
Wage Recurrent	2,521,093.149
Non Wage Recurrent	2,054,808.325
Arrears	0.000

VOTE: 164 National Council for Higher Education

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**4,575,901.474**
	Wage Recurrent	2,521,093.149
	Non Wage Recurrent	2,054,808.325
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**5,858,881.359**
	Wage Recurrent	2,521,093.149
	Non Wage Recurrent	3,337,788.210
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. STEM programmes accredited 2. Facilities accredited for STEM 3. Institutions monitored 4. Administrative visits done 5. Capacity building trainings undertaken 6. Assessors trained 7. Mapping exercise conducted	60 STEM programmes accredited	60 STEM programmes accredited
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	ODeL guidelines reviewed	ODeL guidelines reviewed
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	50 Assessors trained	50 Assessors trained
PIAP Output: 1202010204 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		
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL guidelines reviewed	NA

VOTE: 164 National Council for Higher Education

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. HEIs inspected 2. HEIs verified 3. Administrative visits undertaken 4. HEIs monitored 5. Capacity building trainings conducted 6.Institutions accredited 7. Facilities accredited 8. Institutions accredited 9.Policies developed	45 institutions monitored	45 institutions monitored
1. Assessors trained 2. Institutions monitored 3. Programmes accredited 4. Managers trained 5. Institutions accredited 6. Facilities accredited 7. Administrative visits made	50 Assessors trained	50 Assessors trained
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	150 programmes accredited	150 programmes accredited
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
1. HEIs inspected 2. Verification visits made 3. Administrative visits made 4. HEIs monitored 5. Capacity building training undertaken 6. institutions accredited 7. Facilities accredited 8. Programme accredited 9. Policies developed	45 institutions monitored	45 institutions monitored
Department:003 ICT, Research and Innovation		

VOTE: 164 National Council for Higher Education

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	Review the Research Quality Assurance Framework developed	Review the Research Quality Assurance Framework developed
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	60 STEM programmes accredited	60 STEM programmes accredited
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. State of Higher Education survey conducted 2. Tracer study conducted 3. IMIS End-Users trained 4. HE Journal published 5. Higher Education conference conducted 6. Higher Education Exhibition undertaken 7. Research quality assurance framework reviewed	Conduct Tracer study in Sciences & Humanities	Conduct Tracer study in Sciences & Humanities
Department:004 Standards, Recognition and Equation of Qualifications		
Budget Output:320039 Standards, Recognition and Qualifications services		
PIAP Output: 1202010201 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		
1. Minimum standards developed 2. Review minimum standards 3. Local qualifications equated 4. Foreign qualifications equated 5. Capacity indicators validated	Develop and review 8 minimum standards	Develop and review 8 minimum standards

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

VOTE: 164 National Council for Higher Education

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. Policies and laws reviewed and amended 2. Staff facilitated for inland travel 3. Memorandum of understanding signed 4. Sensitisation workshop organised	2 policies developed & reviewed	2 policies developed & reviewed
Develoment Projects		
Project:1749 Retooling of the National Council of Higher Education		
Budget Output:000002 Construction Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Prepare statement of requirements 2. Prepare documents for EOI 3. Invitation for EOI for provision of consultancy 4. Evaluate technical and financial proposals 5.Feasibility planning scheme designs and drawing 6. Ground breaking and construction	Evaluation of technical and financial proposals	Evaluation of technical and financial proposals
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Procure vehicles 2. Procure furniture fittings and ICT equipment 3. Procure office equipment 4. Maintenance and renovation of the building	Procure the vehicles and equipment and maintenance	Procure the vehicles and equipment and maintenance

VOTE: 164 National Council for Higher Education

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2022/23	Actuals By End Q2
142216	Inspection Fees		0.000	0.000
142225	Other Licence fees		0.000	0.000
		Total	**0.000**	**0.000**

VOTE: 164 National Council for Higher Education

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity issues in higher education institutions so as to ensure that vulnerable groups are not left behind.
Issue of Concern:	Low and inequitable access to higher education
Planned Interventions:	Mainstream Open, Distance and eLearning (ODeL) in HEIs
Budget Allocation (Billion):	0.100
Performance Indicators:	% of institution cleared by NCHE to roll-out Open, Distance and eLearning (ODeL) in HEIs and the target is 65% of the institution rolling out ODeL.
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	0.05
Reasons for Variations	Achieved
Objective:	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education institutions. NCHE Supports initiatives for gender and equity mainstreaming in HEIs.
Issue of Concern:	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education insti
Planned Interventions:	1. Sensitization on gender and equity issues in Higher Education Institutions 2. Establish gender and equity Unit in NCHE. 3. Recruit Gender and Equity Officer
Budget Allocation (Billion):	0.150
Performance Indicators:	1 sensitization per Quarter Gender and Equity Unit Established Gender and Equity Officer Recruitred
Actual Expenditure By End Q2	0.075
Performance as of End of Q2	0.075
Reasons for Variations	Achieved

ii) HIV/AIDS

iii) Environment

Objective:	The National Council for Higher Education has put in place various regulations and guidelines for the development of institutional infrastructure and master plan which include land, buildings, roads, paths, farms/gardens and recreation facilities.
Issue of Concern:	Failure by institutions to meet the minimum standards with regard to development of institutional infrastructure and master plan focusing on environment
Planned Interventions:	Carry out compliance audit of institution to enforce compliance
Budget Allocation (Billion):	0.100
Performance Indicators:	% of institutions meeting the minimum standard on physical infrastructure and the target 80%
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	0.05

VOTE: 164 National Council for Higher Education   Quarter 2

Reasons for Variations	Achieved

iv) Covid

Objective:	To guide institutions with regard to their readiness to open amid COVID-19 pandemic in terms of their recovery and response plan. Specifically, the SOPs infrastructure in place, the COVID-19 Taskforce, Open Distance e-Learning roll out
Issue of Concern:	The disruptions in teaching and learning caused by impact of COVID-19 pandemic
Planned Interventions:	Monitoring of institutions with regard to compliance to Standard Operating Procedures (SOPs) established by Ministry of Health on COVID-19 prevention.
Budget Allocation (Billion):	0.050
Performance Indicators:	% of institutions complying to SOPs and the target is 90%
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	0.025
Reasons for Variations	Achieved
Objective:	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery strategy NCHE is rolling out ODeL system for Higher Education Institution and developed guidelines as alternative way of teaching and learning.
Issue of Concern:	COVID-19 Recovery Response Plan for Higher Education Institutions
Planned Interventions:	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery
Budget Allocation (Billion):	0.100
Performance Indicators:	Establishment of COVID-19 Taskforce in HEIs Budget for COVID-19 SOPS
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	0.05
Reasons for Variations	Achieved