

VOTE: 164 National Council for Higher Education

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.240	5.240	5.240	5.240	100.0 %	100.0 %	100.0 %
	Non-Wage	9.496	9.496	9.496	9.470	100.0 %	99.7 %	99.7 %
Devt.	GoU	0.000	5.000	5.000	5.000	0.0 %	0.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.736	19.736	19.736	19.710	133.9 %	133.8 %	99.9 %
Total GoU+Ext Fin (MTEF)		14.736	19.736	19.736	19.710	133.9 %	133.8 %	99.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.736	19.736	19.736	19.710	133.9 %	133.8 %	99.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.736	19.736	19.736	19.710	133.9 %	133.8 %	99.9 %
Total Vote Budget Excluding Arrears		14.736	19.736	19.736	19.710	133.9 %	133.8 %	99.9 %

VOTE: 164 National Council for Higher Education

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9%
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	4.532	4.532	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and support services	10.204	15.204	15.204	15.177	149.0 %	148.7 %	99.8%
Total for the Vote	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9 %

VOTE: 164 National Council for Higher Education

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.027** Bn Shs Department : 001 Finance, Planning and Administration

Reason: The balances were for funeral expenses and bank charges. The funds were un-utilized because there were no funds charged.

*Items***0.023** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No death and funeral expenses for staff incurred during the period under review..

0.003 UShs 221014 Bank Charges and other Bank related costs

Reason: No bank charges incurred for the period under review.

VOTE: 164 National Council for Higher Education

Quarter 4

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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework Operationalized	Quality Assurance Framework operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	54 Institutions implementing ODeL system in teaching and Learning	54 Universities implementing ODeL system in teaching and learning
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	%%	80%
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 2023/24	Actuals By END Q 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	3:5

VOTE: 164 National Council for Higher Education

Quarter 4

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: 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 2023/24	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	2 Inspection and Quality assurance policy formulated	3 Inspections and Quality Assurance Policies formulated
NCHE approved quality assurance systems established in all HEIs	Text	NCHE approved quality assurance system operationalized	NCHE approved quality assurance system operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed	Open Distance e-Learning Mainstreamed.
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	55%
80% of HEIs provided with campus wi-fi	Percentage	80%	80%
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	54	54
80% of HEIs provided with campus wi-fi	Percentage	80%	80%

VOTE: 164 National Council for Higher Education

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
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 2023/24	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	5% of Ugandans trained and certified to international gas and oil standards	5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework operationalized	Quality Assurance Framework operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and e-Learning system operationalized	Open Distance and e-Learning operationalized
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 2023/24	Actuals By END Q 4
Reviewed institutional and programmes accreditation criterion	Text	Reviewed once in annually	Reviewed once

VOTE: 164 National Council for Higher Education

Quarter 4

Performance highlights for the Quarter

1. National Council for Higher Education reviewed and accredited 605 programmes in FY 2023/24.
2. A total of 200 programme reviewers were trained by National Council for Higher Education in the period under review.
3. National Council for Higher Education was able to monitor 40 higher Education Institutions for compliance.
4. A total of 400 Institutional owners and managers were trained by National Council for Higher Education in strategic leadership.
5. National Council for Higher Education licensed and accredited 20 higher Education Institutions in the period under review.
6. National Council for Higher Education published and disseminated the State for Higher Education report 2022/23.
7. The Higher Education Review Journal of the National Council for Higher Education was published.
8. National Council for Higher Education conducted the Annual Higher Education Exhibition.
9. National Council for Higher Education held the Annual Higher Education Conference.
10. National Council for Higher Education trained a total of 200 end-users of IMIS from Higher Education Institutions.
11. National Council for Higher Education developed a total of 15 Minimum Standards for programme of study.
12. A total of 320 local academic qualifications were recognized National Council for Higher Education
13. National Council for Higher Education was able to equate a total of 600 foreign academic qualifications.

Variations and Challenges

1. National Council for Higher Education faced the challenge of inadequate staffing levels that negatively affected the implementation of the planned activities. Despite the huge mandate, NCHE has 44.8% of the approved structure filled, which is below the government minimum requirement of 65%.
2. There is also the issue of inadequate funding which affected the implementation of the planned activities by National Council for Higher Education.
3. There was the challenge of intermittent budget cuts resulting into non- implementation of planned activities.
4. There was the challenge of inadequate transport facilities for field activities. National Council for Higher Education has six (6) vehicles for field activities to oversee over 265 Higher Education Institutions.
5. National Council for Higher Education had a challenge of the limitation of the Universities and Other Tertiary Institutions Act, 2001 as amended which can not allow full and quick implementation of NCHE mandate.

VOTE: 164 National Council for Higher Education

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	4.532	4.532	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	3.254	3.254	3.254	3.254	100.0 %	100.0 %	100.0 %
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and support services	10.204	15.204	15.204	15.177	149.0 %	148.7 %	99.8 %
000002 Construction Management	0.000	5.000	5.000	5.000	0.0 %	0.0 %	100.0 %
320035 Quality, Standard and Accreditation	10.204	10.204	10.204	10.177	100.0 %	99.7 %	99.7 %
Total for the Vote	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9 %

VOTE: 164 National Council for Higher Education

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.240	5.240	5.240	5.240	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.336	1.336	1.336	1.336	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.074	4.074	4.074	4.074	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.524	0.524	0.524	0.524	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.225	0.225	0.225	0.225	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223006 Water	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.518	0.518	0.518	0.518	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
226001 Insurances	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.007	100.0 %	22.0 %	22.0 %

VOTE: 164 National Council for Higher Education

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	0.000	5.000	5.000	5.000	0.0 %	0.0 %	100.0 %
Total for the Vote	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9 %

VOTE: 164 National Council for Higher Education

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.736	19.736	19.736	19.709	133.93 %	133.75 %	99.86 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	4.532	4.532	100.00 %	100.00 %	100.0 %
Departments							
001 Quality Assurance and Accreditation	3.254	3.254	3.254	3.254	100.0 %	100.0 %	100.0 %
003 ICT, Research and Innovation	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
004 Standards, Recognition and Equation of Qualifications	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	10.204	15.204	15.204	15.177	149.00 %	148.74 %	99.8 %
Departments							
001 Finance, Planning and Administration	10.204	10.204	10.204	10.177	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Total for the Vote	14.736	19.736	19.736	19.709	133.9 %	133.7 %	99.9 %

VOTE: 164 National Council for Higher Education

Quarter 4

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

VOTE: 164 National Council for Higher Education

Quarter 4

Quarter 4: 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		
<i>Departments</i>		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 120203032 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		
	5 Higher Education Institutions licenced and accredited by National Council for Higher Education in Q4.	Not Applicable.
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		
5 Higher Education Institutions licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in quarter four (Q4).	5 Higher Education Institutions were Licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in Q4.	This is not applicable.
60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.	60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education in Q4.	Not Applicable.
5 Higher Education Institutions licenced and accredited by National Council for Higher Education in consultation with the professional bodies.	5 Higher Education Institutions were Licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in Q4.	Not Applicable.
5 Higher Education Institutions licenced and accredited by National Council for Higher Education.	5 Higher Education Institutions were Licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in Q4.	Not Applicable.

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
150 programmes reviewed and accredited by National Council for Higher Education in consultation with the professional bodies. .	155 programmes were reviewed and accredited by National Council for higher Education in Q4.	The higher performance was occasioned by the quick responses from higher institutions of learning on the additional documents required by National Council for Higher Education to clear the programmes for accreditation.
50 Programme reviewers trained by National Council for Higher Education.	200 Programme reviewers from Higher Education Institutions trained by National Council for Higher Education in Q4.	
10 institutions monitored for compliance by National Council for Higher Education.	10 Higher Education Institutions were monitored for compliance by National Council for Higher Education in Q4.	Not applicable.
100 owners/managers trained on strategic leadership by National Council for Higher Education.	100 Institutional Owners and Managers trained in Strategic Leadership in Q4.	This is not applicable.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.	60% if Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education in Q4.	This is not applicable.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,406,639.934	
	Total For Budget Output	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,406,639.934
	Arrears	0.000
	AIA	0.000
	Total For Department	
	Wage Recurrent	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,406,639.934
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 ICT, Research and Innovation**Budget Output:320010 E-Learning, and innovation services****PIAP Output: 1202010102 ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

Publication & Dissemination of the State for Higher education survey by National Council for Higher Education.	State for Higher Education survey 2022/23 published and disseminated by National Council for Higher Education in Q4.	Not Application.
50 IMIS End-Users support staff trained by National Council for Higher Education.	100 Integrated Management Information System (IMIS) end-user support staff from Higher Education Institutions trained.	Not Applicable.
Publication of Uganda Higher education Review Journal by National Council for Higher Education.	The Higher Education Review Journal of the National Council for Higher Education published.	Not Applicable.
The Annual Higher Education Exhibition held by National Council for Higher Education.	The Annual Higher Education Exhibition conducted by National Council for Higher Education in Q4.	Not Applicable.
Publication of the papers presented in the conference by National Council for Higher Education.	The Annual Higher Education Conference held by National Council for Higher Education in Q4.	Not Applicable.

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Final approved Open Distance e-Learning Guideline developed	Open Distance e-Learning guidelines developed by National Council for Higher Education approved.	This is not applicable.
---	--	-------------------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,001.600
221011 Printing, Stationery, Photocopying and Binding	14,474.600
222001 Information and Communication Technology Services.	520.700
224011 Research Expenses	233,500.001
Total For Budget Output	358,496.901
Wage Recurrent	0.000
Non Wage Recurrent	358,496.901
Arrears	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	358,496.901
	Wage Recurrent	0.000
	Non Wage Recurrent	358,496.901
	Arrears	0.000
	<i>AIA</i>	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

2 Minimum standards developed in quarter four (Q4) by National Council for Higher Education.	2 Minimum standards for programme of study (STEM) developed by National Council for Higher Education	Not Applicable.
3 Minimum Standards for programme of study developed by National Council for Higher Education.	3 Minimum Standards for Programmes of study developed by National Council for Higher Education in Q4.	Not Applicable.
2 Minimum standards for programme of study reviewed by National Council for Higher Education.	2 Minimum standards for programme of study reviewed by National Council for Higher Education in Q4.	This is not applicable.
80 Local qualifications equated by National Council for Higher Education.	80 Local academic qualifications recognised and equated by National Council for Higher Education in Q4.	Not Applicable.
150 foreign qualification equated by National Council for Higher Education.	150 foreign academic qualifications was equated by National Council for Higher Education in Q4.	This is not applicable.
1 Capacity Building training undertaken by National Council for Higher Education.	1 capacity building training undertaken by National Council for Higher Education in Q4.	Not Applicable.
A database for minimum standards developed by National Council for Higher Education	Database for minimum standards developed and updated by National Council for Higher Education.	Not Applicable.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370,168.996
Total For Budget Output	370,168.996
Wage Recurrent	0.000
Non Wage Recurrent	370,168.996
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	370,168.996
	Wage Recurrent	0.000
	Non Wage Recurrent	370,168.996
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

1 Memorandum of Understanding developed and signed between National Council for Higher Education and key stakeholders in quarter four.	1 Memorandum of Understanding developed and signed between National Council for Higher Education and stakeholders in Q4.	Not Applicable.
Final Approved Statutory Instrument developed and gazetted by National Council for Higher Education.	Statutory Instrument developed and gazetted by National Council for Higher Education.	Not Applicable.
1 sensitization workshop on regulation organized by National Council for Higher Education	1 sensitization workshop on regulation organized by National Council for Higher Education	Not Applicable.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,375,378.240
211104 Employee Gratuity	423,776.641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,241.487
211107 Boards, Committees and Council Allowances	47,941.808
212101 Social Security Contributions	261,976.743
221001 Advertising and Public Relations	24,641.499
221002 Workshops, Meetings and Seminars	70,010.120
221003 Staff Training	12,150.000
221004 Recruitment Expenses	22,638.000
221009 Welfare and Entertainment	8,186.000

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		75,383.663
221017 Membership dues and Subscription fees.		3,304.900
221020 Litigation and related expenses		70,802.000
222001 Information and Communication Technology Services.		135,000.000
223004 Guard and Security services		37,526.200
223005 Electricity		24,000.001
223006 Water		12,620.039
224011 Research Expenses		35,172.000
225101 Consultancy Services		43,940.600
226001 Insurances		105.720
227001 Travel inland		16,310.400
227004 Fuel, Lubricants and Oils		404,000.680
228001 Maintenance-Buildings and Structures		37,555.840
228002 Maintenance-Transport Equipment		37,122.606
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,844.145
273102 Incapacity, death benefits and funeral expenses		4,330.000
	Total For Budget Output	3,274,959.332
	Wage Recurrent	1,375,378.240
	Non Wage Recurrent	1,899,581.092
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,274,959.332
	Wage Recurrent	1,375,378.240
	Non Wage Recurrent	1,899,581.092
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1749 Retooling of the National Council of Higher Education		
Budget Output:000002 Construction Management		

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1749 Retooling of the National Council of Higher Education

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

Actual Construction, Supervision and Monitoring of the works.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	11,410,265.163
Wage Recurrent	1,375,378.240
Non Wage Recurrent	5,034,886.923
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Quarter 4: 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	
<i>Departments</i>	
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	
20 Institutions and facilities licenced and accredited by NCHE	20 Higher Education Institutions licenced and accredited by National Council for Higher Education in FY 2023/24.
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	
20 Institutions and facilities licenced and accredited by National Council for Higher Education.	National Council for Higher Education, cumulatively licenced and accredited 20 higher institutions of learning in FY 2023/24.
60% of Higher Education Institutions qualifying for accreditation by NCHE.	Cumulatively, 60% if Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education in FY 2003/4.
20 Institutions and facilities licenced and accredited by NCHE	National Council for Higher Education, cumulatively licenced and accredited 20 higher institutions of learning in FY 2023/24.
20 Institutions and facilities licenced and accredited by NCHE	National Council for Higher Education, cumulatively licenced and accredited 20 higher institutions of learning in FY 2023/24.
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	
600 Programmes reviewed and accredited by NCHE	Cumulatively, National Council for Higher Education reviewed and accredited 605 programmes in the FY 2023/24.
200 Programme Reviewers from Higher Education Institutions trained	Cumulatively, National Council for Higher Education trained 200 Programme Reviewers in the FY 2023/24.
40 Higher Education institutions monitored for compliance by NCHE	National Council for Higher Education, cumulatively monitored 40 Higher Education Institutions for compliance in FY 2023/24.

VOTE: 164 National Council for Higher Education

Quarter 4

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

400 Institutional owners and managers trained in strategic leadership	National Council for Higher Education cumulatively trained 400 Institutional Owners and Managers in Strategic Leadership in FY 2023/24.
---	---

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

60% of Higher Education Institutions qualifying for accreditation by NCHE.	Cumulatively, 60% of Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education in FY 2003/4.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,253,792.998
Total For Budget Output	3,253,792.998
Wage Recurrent	0.000
Non Wage Recurrent	3,253,792.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,253,792.998
Wage Recurrent	0.000
Non Wage Recurrent	3,253,792.998
Arrears	0.000
<i>AIA</i>	0.000

Department:003 ICT, Research and Innovation**Budget Output:320010 E-Learning, and innovation services****PIAP Output: 1202010102 ICT enabled teaching undertaken**

Programme Intervention: 12020101 Develop and implement a distance learning strategy

State of Higher Education reports publication - Other reports disseminated , annually	Publication and dissemination of the State for Higher Education survey by National Council for Higher Education.
50 IMIS support staff from HEIs trained	200 Integrated Management Information System (IMIS) end-user support staff from Higher Education Institutions trained.
Journal published, annually	The Higher Education Review Journal of the National Council for Higher Education published.

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010102 ICT enabled teaching undertaken	
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
Annual Higher Education Exhibition conducted, annually	The Annual Higher Education Exhibition conducted by National Council for Higher Education.
Annual Higher Education conference organised- annually	The Annual Higher Education Conference held by National Council for Higher Education.
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Open Distance e-Learning guidelines developed and rolled out to 54 Higher Education Institutions (Universities) to aid teaching and learning.	Open Distance e-Learning (ODEL) system rolled out to Higher Education Institutions by National Council for Higher Education.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	90,000.000
224011 Research Expenses	448,000.001
Total For Budget Output	778,000.001
Wage Recurrent	0.000
Non Wage Recurrent	778,000.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	778,000.001
Wage Recurrent	0.000
Non Wage Recurrent	778,000.001
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Standards, Recognition and Equation of Qualifications	
Budget Output:320039 Standards, Recognition and Qualifications services	

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 8 Minimum standards for courses of study in Higher Education Institutions developed and reviewed.	Cumulatively, 8 Minimum standards for courses of study (STEM) were reviewed and developed by National Council for Higher Education.
15 Minimum Standards Developed for programmes of study in HEIs	Cumulatively, National Council for Higher Education developed 15 Minimum Standards for programmes of study in FY 2023/24.
5 Minimum Standards reviewed for programmes of study in HEIs	Cumulatively, 8 Minimum Standards for programme of study reviewed by National Council for Higher Education in FY 2023/24.
320 Local Qualifications equated by NCHE	Cumulatively, National Council for Higher Education equated 320 local academic qualifications in FY 2023//24.
600 Foreign qualifications equated	Cumulatively, 600 foreign academic qualifications were equated by National Council for Higher Education in FY 2023/24.
1 Capacity building workshop held per quarter	Cumulatively, National Council for Higher Education conducted 4 capacity building training in FY 2023/24.
Data base developed	Database for minimum standards developed and updated by National Council for Higher Education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,977.488
Total For Budget Output	499,977.488
Wage Recurrent	0.000
Non Wage Recurrent	499,977.488
Arrears	0.000
AIA	0.000
Total For Department	499,977.488
Wage Recurrent	0.000
Non Wage Recurrent	499,977.488
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
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.		
4 Memorandum of Understanding (MOU) developed annually/ One per quarter.	4 Memorandum of Understanding developed and signed between National Council for Higher Education and the stakeholders in FY 2023/24.	
1 (One) Statutory Instrument Developed and gazetted annually by National Council for Higher Education.	Statutory Instrument developed and gazetted by National Council for Higher Education.	
4 Sensitization workshops on regulation organized by National Council for Higher Education annually.	4 sensitization workshops on regulation organized by National Council for Higher Education.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	5,239,536.096	
211104 Employee Gratuity	1,335,935.972	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,998.886	
211107 Boards, Committees and Council Allowances	387,865.000	
212101 Social Security Contributions	523,953.610	
221001 Advertising and Public Relations	105,597.000	
221002 Workshops, Meetings and Seminars	100,000.000	
221003 Staff Training	60,000.000	
221004 Recruitment Expenses	23,338.000	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	149,974.700	
221017 Membership dues and Subscription fees.	20,000.000	
221020 Litigation and related expenses	150,000.000	
222001 Information and Communication Technology Services.	135,000.000	
223004 Guard and Security services	100,000.000	
223005 Electricity	52,000.001	
223006 Water	16,000.000	
224011 Research Expenses	70,000.000	
225101 Consultancy Services	82,975.000	

VOTE: 164 National Council for Higher Education

Quarter 4

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
Item		Spent
226001 Insurances		509,800.298
227001 Travel inland		59,942.400
227004 Fuel, Lubricants and Oils		650,000.000
228001 Maintenance-Buildings and Structures		68,790.842
228002 Maintenance-Transport Equipment		70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		99,999.419
273102 Incapacity, death benefits and funeral expenses		6,600.000
	Total For Budget Output	10,177,307.224
	Wage Recurrent	5,239,536.096
	Non Wage Recurrent	4,937,771.128
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,177,307.224
	Wage Recurrent	5,239,536.096
	Non Wage Recurrent	4,937,771.128
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1749 Retooling of the National Council of Higher Education		
Budget Output:000002 Construction Management		
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		
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,000,000.000
	Total For Budget Output	5,000,000.000
	GoU Development	5,000,000.000

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1749 Retooling of the National Council of Higher Education		
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		5,000,000.000
GoU Development		5,000,000.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	19,709,077.711
	Wage Recurrent	5,239,536.096
	Non Wage Recurrent	9,469,541.615
	GoU Development	5,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142225	Other Licence fees	0.000	1.000
Total		0.000	1.000

VOTE: 164 National Council for Higher Education

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Equity mainstreaming in Higher Education Institutions and at NCHE. This is to ensure that vulnerable groups are not left behind. NCHE has a Gender Unit responsible for developing NCHE Gender and Equity policy and encourages Institutions of Higher Learning to benchmark and develop their Gender policies. The Gender Unit is responsible for raising awareness about gender and equity gaps in HEIs and enabling guidelines on gender and equity in HELs. NCHE has a budget for gender mainstreaming in HEIs.
Issue of Concern:	Access and equity in Higher Education Institution for the marginalized. Awareness creation to address the gender gap in Higher Education Institution.
Planned Interventions:	Operationalize the Gender and Equity Unit at the National Council for Higher Education.
Budget Allocation (Billion):	0.200
Performance Indicators:	2 Staff recruited in Gender and Equity Unit at National Council for Higher Education. Number (4 sensitization conducted annually) of sensitization workshops conducted on gender and equity.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	4 sensitizations conducted by National Council for Higher Education.
Reasons for Variations	Not applicable

ii) HIV/AIDS

Objective:	To have HIV and AIDS issues mainstreamed for all the strategies and operations at the Council and in Higher Education Institutions
Issue of Concern:	HIV and AIDS mainstreaming at the Council and in Higher Education Institutions in terms of having structures and resource allocation at the planning, budgeting and implementation of the annual plans
Planned Interventions:	NCHE plans to undertake sensitisation workshops to ensure that Higher Educations Institutions have structures and resource allocation for HIV and AIDS issues.
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of sensitisation workshops organized by NCHE on HIV and AIDS Issues in their strategies and operation (4 sensitisation workshops annually)
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	4 Sensitization workshops
Reasons for Variations	Not applicable

iii) Environment

Objective:	NCHE has incorporated environmental concerns in the Quality Assurance Framework
Issue of Concern:	Conservation of the environment where the Higher Education Institutions are established and operating

VOTE: 164 National Council for Higher Education

Quarter 4

Planned Interventions:	NCHE to incorporated environmental concerns in the quality assurance framework for universities and licensing process for higher education institutions
Budget Allocation (Billion):	0.250
Performance Indicators:	Number (1 minimum standards) of institutions with minimum standards developed on environment
Actual Expenditure By End Q4	0.250
Performance as of End of Q4	Minimum standards developed
Reasons for Variations	Not applicable

iv) Covid

Objective:	NCHE plans to roll out and monitor the implementation of the Open Distance E-Learning as strategy for COVID-19 Recovery Response Plan in higher education institutions to ensure continuity of teaching and learning. NCHE supervises Higher Education Institutions to observe the standard operating procedures established by Government to prevent the spread of Covid-19. NCHE has a budget for SOPs.
Issue of Concern:	COVID-19 pandemic recovery response plan. As Higher Education Institutions are recovering from COVID-19 pandemic that disrupted teaching and learning in Higher Education Institutions.
Planned Interventions:	Monitor institutions to ensure observance of SOPs and Implementation of ODeL
Budget Allocation (Billion):	0.200
Performance Indicators:	Number (40 institutions) of institutions of higher learning monitored for compliance to the ODeL guidelines developed by NCHE
Actual Expenditure By End Q4	0.200
Performance as of End of Q4	Monitoring institutions for compliance to Covid-19 SOPs
Reasons for Variations	Not applicable