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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.792	7.792	1.948	1.263	25.0 %	16.0 %	64.8 %
	Non-Wage	9.435	9.435	1.237	0.878	13.0 %	9.3 %	71.0 %
Devt.	GoU	0.000	0.000	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		**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**
Total GoU+Ext Fin (MTEF)		**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**
Total Vote Budget Excluding Arrears		**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2%**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	3.245	3.245	0.040	0.040	1.2 %	1.2 %	100.0%
Sub SubProgramme:02 General Administration and support services	13.983	13.983	3.145	2.101	22.5 %	15.0 %	66.8%
Total for the Vote	**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**

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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

0.359	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: The unspent funds was to cater for the new staff, however, the recruitment process is still on going.

Items

0.292	UShs	211104 Employee Gratuity
		Reason: The unspent funds was to cater the the new staff, however, the recruitment process is still on-going.
0.043	UShs	212101 Social Security Contributions
		Reason:
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.001	UShs	223006 Water
		Reason:

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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 2024/25**	**Actuals By END Q 1**
NCHE approved quality assurance systems established in all HEIs	Text	Timely accreditation and re-accreditation of programmes	Programmes reviewed and accredited within time frame
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions meeting minimum standards for Open Distance e-Learning..	Minimum standards on ODEL me by Higher Education Institutiions
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 2024/25**	**Actuals By END Q 1**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	2:5
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	3.5%
80% of HEIs provided with campus wi-fi	Percentage	80%	60%

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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: 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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	8	10

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 2024/25	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	50%

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output: 320039 Standards, Recognition and Qualifications services

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 2024/25	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework established in all Higher Education Institutions	Quality Assurance Framework developed
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions monitored for compliance to Open, Distance and eLearning guideline..	Higher Education Institutions monitored for compliance

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

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 2024/25	Actuals By END Q 1
Reviewed institutional and programmes accreditation criterion	Text	1 (one) Sensitisation workshop conducted by National Council for Higher Education, by 2024/25	Sensitisation yet to be conducted by NCHE.

Budget Output: 000089 Climate Change Mitigation

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 2024/25	Actuals By END Q 1
Reviewed institutional and programmes accreditation criterion	Text	1 (one) sensitisation workshop conducted NCHE annually on environmental conservation by 2024/25.	Sensitisation is yet to be conducted by NCHE

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 2024/25	Actuals By END Q 1
Reviewed institutional and programmes accreditation criterion	Text	Universities to combine study and work through reengineered outreach programmes.	Universities are combining work and internship programmes

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Performance highlights for the Quarter

1. National Council for Higher Education accredited 150 programmes in quarter one.
2. National Council for Higher Education received and reviewed 10 applications for licencing of higher education institutions.
3. National Council for Higher Education was able to train 25 institutional managers and owners on strategic leadership and governance.
4. National Council for Higher Education trained 25 institutional and programme assessors.
5. National Council for Higher Education monitored 10 higher education institutions for compliance in quarter one.
6. National Council for Higher Education developed a concept paper for the state of higher education survey and tracer studied in quarter one.
7. National Council for Higher Education place for advert for call for papers for the Annual Higher Education Conference.
8. A total of 3 minimum standards were developed by National Council for Higher Education.
9. National Council for Higher Education equated 109 foreign qualifications and 30 local qualifications.
10. National Council for Higher Education undertook performance evaluation as a preparation to kick start the development of the new strategic plan.

Variances and Challenges

1. National Council for Higher Education faced a challenge of inadequate staffing levels that negatively affected the implementation of planned activities.
2. National Council for Higher Education faced logistical challenges. NCHE has 5 field vehicles, 2 of which are beyond 5 years and due for disposal. this leave NCHE with 3 vehicles to oversee 258 higher education institutions located throughout the country.
3. There was the challenge of inadequate releases of non-wage in quarter one which negatively affected the implementation of planned activities.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**0.040**	**0.040**	**1.2 %**	**1.2 %**	**100.0 %**
320010 E-Learning, and innovation services	1.278	1.278	0.040	0.040	3.1 %	3.1 %	100.0 %
320035 Quality, Standard and Accreditation	1.666	1.666	0.000	0.000	0.0 %	0.0 %	
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**3.145**	**2.101**	**22.5 %**	**15.0 %**	**66.8 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
320035 Quality, Standard and Accreditation	13.968	13.968	3.145	2.101	22.5 %	15.0 %	66.8 %
Total for the Vote	**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.792	7.792	1.948	1.263	25.0 %	16.2 %	64.8 %
211104 Employee Gratuity	1.909	1.909	0.477	0.185	25.0 %	9.7 %	38.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.386	2.386	0.005	0.005	0.2 %	0.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.388	0.388	0.117	0.117	30.2 %	30.2 %	100.0 %
212101 Social Security Contributions	0.704	0.704	0.088	0.044	12.5 %	6.3 %	50.0 %
221001 Advertising and Public Relations	0.150	0.150	0.004	0.004	2.7 %	2.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.208	0.208	0.012	0.012	5.8 %	5.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.015	0.015	8.8 %	8.8 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.705	0.705	0.040	0.040	5.7 %	5.7 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.010	0.009	10.0 %	9.0 %	90.0 %
223005 Electricity	0.052	0.052	0.011	0.009	21.2 %	17.3 %	81.8 %
223006 Water	0.016	0.016	0.001	0.000	6.3 %	0.0 %	0.0 %
224011 Research Expenses	0.458	0.458	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.081	0.081	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.560	0.560	0.411	0.401	73.4 %	71.6 %	97.6 %
227001 Travel inland	0.060	0.060	0.004	0.004	6.7 %	6.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.003	0.003	4.4 %	4.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.027	0.019	38.6 %	27.1 %	70.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
282201 Contributions to Non-Government Institutions	0.050	0.050	0.013	0.011	26.0 %	22.0 %	84.6 %
Total for the Vote	**17.227**	**17.227**	**3.186**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**3.185**	**2.141**	**18.49 %**	**12.43 %**	**67.22 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**0.040**	**0.040**	**1.23 %**	**1.23 %**	**100.0 %**
Departments							
001 Quality Assurance and Accreditation	1.666	1.666	0.000	0.000	0.0 %	0.0 %	0.0 %
003 ICT, Research and Innovation	1.278	1.278	0.040	0.040	3.1 %	3.1 %	100.0 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**3.145**	**2.101**	**22.49 %**	**15.03 %**	**66.8 %**
Departments							
001 Finance, Planning and Administration	13.983	13.983	3.145	2.101	22.5 %	15.0 %	66.8 %
Development Projects							
N/A							
Total for the Vote	**17.227**	**17.227**	**3.185**	**2.141**	**18.5 %**	**12.4 %**	**67.2 %**

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

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Quarter 1: 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: 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		
50 STEM?STEI programmes accredited	50 STEM programmes were received and accredited by National Council for Higher Education.	Not Applicable.
10 facilities verified and accredited	10 institutional facilities were verified for STEM programmes by National Council for Higher Education.	Not Applicable.
1 Memorandum of understanding signed	There was no memorandum of understanding signed between National Council for Higher Education and professional Bodies in Q1.	The process of signing memorandum of understanding is on-going.
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		
150 programmes accredited by NCHE	150 programmes accredited by National Council for Higher Education	Not applicable
10 applications reviewed	10 applications submitted to National Council for Higher Education for licenses were reviewed.	Not Applicable.
25 institutional managers and owners trained	25 institutional managers and owners were trained by National Council for Higher Education on governance and strategic leadership.	Not applicable.
25 programmes assessors trained	25 programme and institutional assessors trained by National Council for Higher Education. The training was on institutional and programme accreditation criterion.	Not applicable

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
45 institutions monitored for compliance	10 institutions of higher learning were monitored for compliance by National Council for Higher Education.	The under performance (10/45) was occasioned by inadequate releases in quarter One which affected the planned activity.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

Develop the concept for the state of higher education survey	National Council for Higher Education developed the concept for undertaking the state of higher education survey.	Target achieved.
Develop the concept for the tracer study	National Council for Higher Education developed the concept paper for undertaking tracer study.	Target achieved.
Call for papers for the journal	National Council for Higher Education has placed advert for call papers for the Higher Education Review Journal.	Target achieved.

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Quarter 1

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		
Develop a concept for the conference	National Council for Higher Education developed concept paper for Regional Higher Education Conference scheduled to take place in Mbarara city.	Target achieved.
Develop a concept for the exhibition	National Council for Higher Education developed a concept paper for the 15 Annual Higher Education Exhibition.	Target 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		
Identification of the key stakeholders	Stakeholder identification and engagement by National Council for Higher Education.	Achieved target.
Stakeholder identification	National Council for Higher Education identified stakeholders for strategic engagement from Higher Education Institutions.	Target Achievement.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
25 End-users from HEIs trained in IMIS	The training of integrated information system end-user at higher institutions of learning did not take place due to inadequate releases in quarter one which affected the planned activity.	Target not achieved because lack of funding occasioned by insufficient release in quarter one.
11 HEIs monitored for compliance to ODeL	10 Higher Education Institutions were monitored for compliance to Open Distance eLearning by National Council for Higher Education in quarter one.	Not Applicable.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	39,993.900
Total For Budget Output	**39,993.900**
Wage Recurrent	0.000
Non Wage Recurrent	39,993.900
Arrears	0.000
AIA	0.000
Total For Department	**39,993.900**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	39,993.900
	Arrears	0.000
	AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 minimum standards developed	3 Minimum Standards developed by National Council for Higher Education in quarter one.	Target achieved.
1 minimum standard reviewed	1 (One) Minimum Standards reviewed by National Council for Higher Education in quarter one.	Target achieved.
110 foreign qualifications equated	A total 109 foreign qualification equated by National Council for Higher Education in quarter one.	Target achieved.
30 local qualifications equated	A total of 30 local qualifications ere recognized and equated by National Council for Higher Education in quarter one.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Quarter 1

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

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

-	The sensitization on HIV/AIDS to be conducted by National Council for Higher Education is work in progress.	Sensitization workshop on HIV/AIDS is work on progress.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

-	The sensitization workshop on climate change by National Council for Higher Education is work on progress.	The sensitization workshop by National Council for Higher Education is still work in progress.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 partnership developed	National council for Higher Education is in the process of developing partnership for resource mobilization	This is work in progress.
Stakeholder engagement	National Council for Higher Education has engaged a consultant to guide in the development of NCHE Strategic Plan 2025/26-2029/30.	Target achieved.
1 engagement undertaken	1 engagement undertaken between National Council for Higher Education and the Private Sector.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,262,805.445
211104 Employee Gratuity	185,164.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,899.000
211107 Boards, Committees and Council Allowances	116,915.500
212101 Social Security Contributions	44,131.290
221001 Advertising and Public Relations	3,994.500
221009 Welfare and Entertainment	12,007.800
221011 Printing, Stationery, Photocopying and Binding	14,987.043
223004 Guard and Security services	9,215.000
223005 Electricity	8,661.105
226001 Insurances	401,427.068
227001 Travel inland	4,096.200
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	18,947.918
282201 Contributions to Non-Government Institutions	11,000.000

	Total For Budget Output	**2,101,252.134**
	Wage Recurrent	1,262,805.445
	Non Wage Recurrent	838,446.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,101,252.134**
	Wage Recurrent	1,262,805.445

VOTE: 164 National Council for Higher Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	838,446.689
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,141,246.034**
	Wage Recurrent	1,262,805.445
	Non Wage Recurrent	878,440.589
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 1: 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: 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	
200 STEM/STEI programmes accredited.	50 STEM programmes were received and accredited by National Council for Higher Education.
40 facility verification for STEM programmes undertaken.	10 institutional facilities were verified for STEM programmes by National Council for Higher Education.
4 Memorandum of Understanding established with Professional Bodies	There was no memorandum of understanding signed between National Council for Higher Education and professional Bodies in Q1.
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	
600 programmes accredited by National Council for Higher Education.	150 programmes accredited by National Council for Higher Education
40 applications for licence reviewed by National Council for Higher Education.	10 applications submitted to National Council for Higher Education for licenses were reviewed.
100 institutional managers and owners trained strategic leadership by National Council for Higher Education.	25 institutional managers and owners were trained by National Council for Higher Education on governance and strategic leadership.
100 programme and institutional assessors trained by National council for Higher Education.	25 programme and institutional assessors trained by National Council for Higher Education. The training was on institutional and programme accreditation criterion.
180 Higher Education Institutions monitored for compliance by National Council for Higher Education.	10 institutions of higher learning were monitored for compliance by National Council for Higher Education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000

VOTE: 164 National Council for Higher Education

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

State for Higher Education survey report published by National Council for Higher Education.	National Council for Higher Education developed the concept for undertaking the state of higher education survey.
Tracer Study report published by National Council for Higher Education.	National Council for Higher Education developed the concept paper for undertaking tracer study.
2 Higher Education Review Journal published by National Council for Higher Education	National Council for Higher Education has placed advert for call papers for the Higher Education Review Journal.
Higher Education Conference organised by National Council for Higher Education.	National Council for Higher Education developed concept paper for Regional Higher Education Conference scheduled to take place in Mbarara city.
Annual Higher Education Exhibition organised by National Council for Higher Education.	National Council for Higher Education developed a concept paper for the 15 Annual Higher Education Exhibition.

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

A concept on funding National PhD programme developed.	Stakeholder identification and engagement by National Council for Higher Education.
2 strategic partnerships established between National Council for Higher Education and key stakeholders .	National Council for Higher Education identified stakeholders for strategic engagement from Higher Education Institutions.

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

100 End-users from Higher Education Institutions trained on Integrated Management Information System.	The training of integrated information system end-user at higher institutions of learning did not take place due to inadequate releases in quarter one which affected the planned activity.
45 Higher Education Institutions monitored for compliance for Open, Distance, eLearning system.	10 Higher Education Institutions were monitored for compliance to Open Distance eLearning by National Council for Higher Education in quarter one.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	39,993.900
Total For Budget Output	**39,993.900**
Wage Recurrent	0.000
Non Wage Recurrent	39,993.900
Arrears	0.000
AIA	0.000
Total For Department	**39,993.900**
Wage Recurrent	0.000
Non Wage Recurrent	39,993.900
Arrears	0.000
AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

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

12 Minimum Standards for courses of study developed by National Council for Higher Education.	3 Minimum Standards developed by National Council for Higher Education in quarter one.
6 Minimum standards reviewed by National Council for Higher Education.	1 (One) Minimum Standards reviewed by National Council for Higher Education in quarter one.
440 foreign qualifications equated by National Council for Higher Education.	A total 109 foreign qualification equated by National Council for Higher Education in quarter one.

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

120 Local qualifications equated by National Council for Higher Education.	A total of 30 local qualifications ere recognized and equated by National Council for Higher Education in quarter one.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:000013 HIV/AIDS Mainstreaming

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

1 (one) Sensitisation workshop on HIV/AIDS issues conducted by National Council for Higher Education.	The sensitization on HIV/AIDS to be conducted by National Council for Higher Education is work in progress.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

Sensitisations workshop conducted by National Council for Higher Education on environmental conservation for staff.	The sensitization workshop on climate change by National Council for Higher Education is work on progress.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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 Strategic partnerships established key stakeholders to support resource mobilization and revenue enhancement.	National council for Higher Education is in the process of developing partnership for resource mobilization
Strategic Planning Retreat held as a preparatory process to develop the new NCHE Strategic plan 2025/26-2030/31.	National Council for Higher Education has engaged a consultant to guide in the development of NCHE Strategic Plan 2025/26-2029/30.
4 engagements annually between NCHE and the private sector.	1 engagement undertaken between National Council for Higher Education and the Private Sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,262,805.445
211104 Employee Gratuity	185,164.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,899.000
211107 Boards, Committees and Council Allowances	116,915.500
212101 Social Security Contributions	44,131.290
221001 Advertising and Public Relations	3,994.500

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,007.800
221011 Printing, Stationery, Photocopying and Binding		14,987.043
223004 Guard and Security services		9,215.000
223005 Electricity		8,661.105
226001 Insurances		401,427.068
227001 Travel inland		4,096.200
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		18,947.918
282201 Contributions to Non-Government Institutions		11,000.000
	Total For Budget Output	**2,101,252.134**
	Wage Recurrent	1,262,805.445
	Non Wage Recurrent	838,446.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,101,252.134**
	Wage Recurrent	1,262,805.445
	Non Wage Recurrent	838,446.689
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**2,141,246.034**
	Wage Recurrent	1,262,805.445
	Non Wage Recurrent	878,440.589
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 2: 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: 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		
200 STEM/STEI programmes accredited.	50 STEM/STEI programmes accredited	50 STEM/STEI programmes accredited
40 facility verification for STEM programmes undertaken.	10 facilities verified and accredited	10 facilities verified and accredited
4 Memorandum of Understanding established with Professional Bodies	1 Memorandum of understanding signed	1 Memorandum of understanding signed
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		
600 programmes accredited by National Council for Higher Education.	150 programmes accredited by NCHE	150 programmes accredited by NCHE
40 applications for licence reviewed by National Council for Higher Education.	10 applications reviewed	10 applications reviewed.
100 institutional managers and owners trained strategic leadership by National Council for Higher Education.	25 institutional managers and owners trained	25 institutional managers and owners trained
100 programme and institutional assessors trained by National council for Higher Education.	25 programme assessors trained	25 programme assessors trained
180 Higher Education Institutions monitored for compliance by National Council for Higher Education.	45 institutions monitored for compliance	45 institutions monitored for compliance
Department:003 ICT, Research and Innovation		

VOTE: 164 National Council for Higher Education   **Quarter 1**

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		
State for Higher Education survey report published by National Council for Higher Education.	Field work and Data collection on the SHE survey	Field work and Data collection on the SHE survey
Tracer Study report published by National Council for Higher Education.	Field work and data collection on the tracer study survey	Field work and data collection on the tracer study survey
2 Higher Education Review Journal published by National Council for Higher Education	Submissions for the call for papers	Submissions for the call for papers
Higher Education Conference organised by National Council for Higher Education.	Identification of the stakeholders	Identification of the stakeholders
Annual Higher Education Exhibition organised by National Council for Higher Education.	Engage the universities and the head teachers from the secondary schools	Engage the universities and the head teachers from the secondary schools
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		
A concept on funding National PhD programme developed.	stakeholder engagement and consultation	stakeholder engagement and consultation
2 strategic partnerships established between National Council for Higher Education and key stakeholders .	Stakeholder engagement	Stakeholder engagement
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
100 End-users from Higher Education Institutions trained on Integrated Management Information System.	25 Ender users from HEIs trained in IMIS	25 Ender users from HEIs trained in IMIS
45 Higher Education Institutions monitored for compliance for Open, Distance, eLearning system.	11 HEIs monitored for compliance in ODeL	11 HEIs monitored for compliance in ODeL
Department:004 Standards, Recognition and Equation of Qualifications		

VOTE: 164 National Council for Higher Education

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320039 Standards, Recognition and Qualifications services		
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		
12 Minimum Standards for courses of study developed by National Council for Higher Education.	3 minimum standards developed	3 minimum standards developed
6 Minimum standards reviewed by National Council for Higher Education.	2 minimum standards reviewed	2 minimum standards reviewed
440 foreign qualifications equated by National Council for Higher Education.	110 foreign qualifications equated	110 foreign qualifications equated
120 Local qualifications equated by National Council for Higher Education.	30 local qualifications equated	30 local qualifications equated

Develoment Projects

N/A		
Sub SubProgramme:02 General Administration and support services		

Departments

Department:001 Finance, Planning and Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 (one) Sensitisation workshop on HIV/AIDS issues conducted by National Council for Higher Education.	1 sensitization workshop held	1 sensitization workshop held
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Sensitisations workshop conducted by National Council for Higher Education on environmental conservation for staff.	-	One (1) sensitization workshop conducted

VOTE: 164 National Council for Higher Education

Quarter 1

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.		
2 Strategic partnerships established key stakeholders to support resource mobilization and revenue enhancement.	-	-
Strategic Planning Retreat held as a preparatory process to develop the new NCHE Strategic plan 2025/26-2030/31.	Procure a consultant	Procure a consultant
4 engagements annually between NCHE and the private sector.	1 engagement undertaken	1 engagement undertaken

Develoment Projects

N/A

VOTE: 164 National Council for Higher Education

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142225	Other Licence fees		4.700	1.200
		Total	**4.700**	**1.200**

VOTE: 164 National Council for Higher Education   **Quarter 1**

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 promote gender and equity budgeting to ensure that gender and equity issues are mainstreamed at National Council for Higher Education and in Higher Education Institutions.
Issue of Concern:	Limited capacity among the Departments and Units for complying with the provisions of PFM Act on gender and equity responsiveness. The other issue of concern is gender based discrimination and violence in higher institutions of learning.
Planned Interventions:	Build the capacity of NCHE and staff from higher education institutions on gender and equity responsive planning and budgeting.
Budget Allocation (Billion):	0.100
Performance Indicators:	1 capacity building training for NCHE and HEIs staff per quarter (The number of capacity building trainings conducted by NCHE on gender and equity issues in higher education institutions. The target is One training per quarter).
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Training undertaken
Reasons for Variations	Achieved
Objective:	To mainstream gender and equity as strategy to promote gender and equity in higher education institutions.
Issue of Concern:	The concern is non-compliance with Gender and equity issues in Higher Institutions. Lack of clear and elaborate policies, strategies and guidelines on gender and equity in higher education institutions.
Planned Interventions:	NCHE plans to mainstream gender and equity concerns in Institutions by creating awareness through Sensitisation; and In the accreditation process of programmes and licensing of institutions, NCHE will ensure that gender and equity issues are addressed.
Budget Allocation (Billion):	0.100
Performance Indicators:	1 (one) sensitisation workshop conducted on gender and equity by NCHE per quarter.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	workshop organised
Reasons for Variations	Achieved
Objective:	Strengthen the coordination role of Gender in higher education stakeholders and approaches to mainstream gender in higher education institutions

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Issue of Concern:	Limited capacity of NCHE staff and higher education institutions for complying with the provisions of PFM Act on gender and equity responsiveness. Inadequate inclusion of gender and equity issues in workplan and budget.
Planned Interventions:	Build the capacity of NCHE and higher education institutions in gender and equity planning and budgeting. Build the capacity of lecturers on gender-responsive pedagogy.
Budget Allocation (Billion):	0.200
Performance Indicators:	56 NCHE staff trained on gender and equity responsive planning and budgeting. 180 lecturers trained in gender-responsive pedagogy.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Staffs trained
Reasons for Variations	Achieved

ii) HIV/AIDS

Objective:	Increased cases of HIV/AIDS infections and prevalence of the risk factors for HIV transmission among university student
Issue of Concern:	The concern is the high HIV seroprevalence among students in Higher Education Institutions and related stigmatization.
Planned Interventions:	National Council for Higher Education plans to undertake sensitization workshops on HIV and AIDS in Higher Education Institutions and also encourage institutions to establish structures and allocation of resources to address HIV and AIDS issues.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of sensitization workshops conducted and the target is one (1) annually.
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	No funds provided in quarter one
Objective:	Mainstreaming HIV/AIDS prevention and control activities with the involvement of administrators, staff and students in higher education institutions
Issue of Concern:	There is need to increase access to HIV/AIDS and reproductive health services for students in higher education institutions.

VOTE: 164 National Council for Higher Education

Planned Interventions:	NCHE to undertake voluntary HIV Testing and Counselling.
	Conduct regular STI screening.
	Provide condoms in higher education institutions.
	Counselling for reducing alcohol use in higher education institutions.
Budget Allocation (Billion):	0.010
Performance Indicators:	Quarterly voluntary HIV testing, STI screening, and counselling of students and staff in higher education institutions.
Actual Expenditure By End Q1	0.002396
Performance as of End of Q1	
Reasons for Variations	Target achieved
Objective:	Nurture safe and inclusive learning environment that are free from all forms of violence, bullying, stigma and discrimination.
Issue of Concern:	Increased cases of HIV/AIDS stigma in universities among the learners and lecturers.
Planned Interventions:	NCHE to conduct sensitisation workshop on HIV/AIDS awareness in higher education institutions.
Budget Allocation (Billion):	0.010
Performance Indicators:	One (1) sensitisation workshop on HIV/AIDS awareness conducted annually in higher education institutions.
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	No funds provided in quarter one

iii) Environment

Objective:	Improved environment management in higher education institutions for climate change adaptation and mitigation.
Issue of Concern:	Limited capacity for environmental management and climate change adaptation and mitigation in higher education institutions.
Planned Interventions:	NCHE plans to carry out sensitisation workshop to create awareness on environmental conservation in Higher Education institutions.
	NCHE plans to develop regulations and guidelines for the development of institutional infrastructure and masterplans.
Budget Allocation (Billion):	0.005

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Performance Indicators:	Number of sensitization workshops on environmental conservation conducted by NCHE. One sensitization organised annually One (1) guideline and regulation on environmental and climate change issues developed. A guideline and regulation developed.
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	No funds were released in first quarter
Objective:	Promotion of e-waste management at National Council for Higher Education and in higher education institutions.
Issue of Concern:	Improper handling of e-waste
Planned Interventions:	Develop and implement institutional e-waste policy guidelines and implementation plan. Create awareness on handling e-waste policy and implementation plan NCHE staff and institutional managers/owners
Budget Allocation (Billion):	0.005
Performance Indicators:	e-waste policy guidelines developed. 40 NCHE staff sensitized on e-waste management. 200 institutional managers sensitized on e-waste management
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	

iv) Covid

Objective:	National Council for Higher Education will continue to issue standard operating procedures for Covid-19 and ensure that Higher Education Institutions observe these SOPs during teaching, research and community engagements. NCHE will continue to roll-out Open Distance e-Learning guidelines to ensure continuity in teaching and learning for all students, gender, persons with disability and other marginalised students. NCHE has allocated a budget for Covid-19 SOPS.
Issue of Concern:	The concern is non-compliance to ODeL guidelines developed by NCHE and Standard Operation Procedures (SOPs) by Ministry of Health on Covid-19 pandemic.
Planned Interventions:	NCHE plans to continue rolling out and monitor the implementation of Open Distance e-Learning and SOPs by institutions of higher learning.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of institutions monitored for compliance to ODeL guidelines.

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Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	10 institutions monitored for compliance
Reasons for Variations	Target achieved