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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.792	7.792	7.792	5.613	100.0 %	72.0 %	72.0 %
	Non-Wage	9.435	9.435	9.435	8.509	100.0 %	90.2 %	90.2 %
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**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Total GoU+Ext Fin (MTEF)		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Total Vote Budget Excluding Arrears		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0%**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	3.245	3.245	3.245	3.190	100.0 %	98.3 %	98.3%
Sub SubProgramme:02 General Administration and support services	13.983	13.983	13.983	10.932	100.0 %	78.2 %	78.2%
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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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

0.871	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: The unspent funds was because of the delay in recruitment of the new staff, which has since bee effected. The unspent under ICT was as a result of delay in approving the contract for the services.

Items

0.549	UShs	211104 Employee Gratuity
		Reason: The unspent funds was occasioned by the delay in recruitment of the new staff which has since been effected.
0.013	UShs	223006 Water
		Reason: The budget water was planned to take care of the construction of the main building, however, the contractor provided for their own water source for the construction.
0.003	UShs	221014 Bank Charges and other Bank related costs
		Reason: The entity did not incur bank charges
0.135	UShs	222001 Information and Communication Technology Services.
		Reason: The unspent funds was as a result of delay in approving the contract for ICT services.
0.009	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: The unspent funds is a death and funeral expenses that can only be utilized as such.

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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 4
NCHE approved quality assurance systems established in all HEIs	Text	Timely accreditation and re-accreditation of programmes	Timely accreditation and re-accreditation of programmes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions meeting minimum standards for Open Distance e-Learning..	Higher institutions of learning meeting ODeL minimum standards

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 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	3:5

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 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%	70%

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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 4
No. of public universities with a Research and Innovation Fund	Number	8	8

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 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%

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 4
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework established in all Higher Education Institutions	Quality Assurance Guidelines developed and operationalized.
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions monitored for compliance to Open, Distance and eLearning guideline..	Higher Education Institutions complying with ODeL minimum standards

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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 4**
Reviewed institutional and programmes accreditation criterion	Text	1 (one) Sensitisation workshop conducted by National Council for Higher Education, by 2024/25	Sensitization workshop conducted by National Council for Higher Education

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 4**
Reviewed institutional and programmes accreditation criterion	Text	1 (one) sensitisation workshop conducted NCHE annually on environmental conservation by 2024/25.	Sensitization workshop conducted by National Council for Higher Education.

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 4**
Reviewed institutional and programmes accreditation criterion	Text	Universities to combine study and work through reengineered outreach programmes.	Universities embracing internship programmes

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Performance highlights for the Quarter

1. National Council for Higher Education accredited a total of 145 programmes in Q4 of financial year 2024/25.
2. National Council for Higher Education conducted 10 facilities verification for STEM/STEI programmes from higher education institutions.
3. National Council for Higher Education trained 25 institutional managers and owners of higher education institutions in strategic leadership and management.
4. National Council for Higher Education monitored 70 institutions of higher learning in Q4.
5. National Council for Higher Education trained 25 programme and institutional assessors from higher institution of learning.
6. A total of 45 STEM/STEI programmes were accredited by National Council for Higher Education in Q4.
7. National Council for Higher Education conducted and published a survey report on the state for higher education in Uganda.
8. National Council for Higher Education conducted and published tracer study report STEM/STTEI Masters prohgramme.
9. National Council for Higher Education published Higher Education Review Journal of the National Council for Higher Education.
10. National Council for Higher Education held a regional Annual Higher Education Conference in Mbarara city.
11. National Council for Higher Education held a regional Annual Higher Education Exhibition at Kamukuzi Grounds in Mbarara.
12. National Council for Higher Education developed 12 minimum standards for courses of study from higher institutions of learning.
13. A total of 440 foreign qualifications were equated by National Council for Higher Education.
14. A total of 120 local qualifications were recognized by National Council for Higher Education in Q4.

Variances and Challenges

1. National Council for Higher Education faced logistical challenges. National Council for Higher Education has 5 field vehicles, 2 of the vehicles are beyond the 5 years and due for disposal. This leaves NCHE with 3 vehicles to oversee 258 higher institutions of learning located through out the country.
2. There was no provision for funding for the National Council for Higher Education Infrastructural Development (Main Building). The inadequate funding negatively impact on the implementation of planned activities.
3. Limitation of the current Universities and Other Tertiary Institutions (UOTI) Act, Cap.262 which cannot allow full and quick implementation of NCHE mandate.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**3.245**	**3.190**	**100.0 %**	**98.3 %**	**98.3 %**
320010 E-Learning, and innovation services	1.278	1.278	1.278	1.224	100.0 %	95.7 %	95.8 %
320035 Quality, Standard and Accreditation	1.666	1.666	1.666	1.666	100.0 %	100.0 %	100.0 %
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**13.983**	**10.932**	**100.0 %**	**78.2 %**	**78.2 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	99.9 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	13.968	13.968	13.968	10.917	100.0 %	78.2 %	78.2 %
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.792	7.792	7.792	5.613	100.0 %	72.0 %	72.0 %
211104 Employee Gratuity	1.909	1.909	1.909	1.360	100.0 %	71.2 %	71.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.386	2.186	2.386	2.386	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	0.704	0.704	0.704	0.564	100.0 %	80.1 %	80.1 %
221001 Advertising and Public Relations	0.150	0.150	0.150	0.148	100.0 %	98.4 %	98.4 %
221002 Workshops, Meetings and Seminars	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.120	0.030	0.120	0.120	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.020	0.170	0.170	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	99.9 %	99.9 %
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.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.705	0.570	0.705	0.516	100.0 %	73.1 %	73.1 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
223005 Electricity	0.052	0.052	0.052	0.041	100.0 %	78.4 %	78.4 %
223006 Water	0.016	0.016	0.016	0.003	100.0 %	19.6 %	19.6 %
224011 Research Expenses	0.458	0.358	0.458	0.458	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
226001 Insurances	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.069	0.063	100.0 %	91.6 %	91.6 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.095	0.095	0.095	0.093	100.0 %	97.9 %	97.9 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.021	100.0 %	68.5 %	68.5 %
282201 Contributions to Non-Government Institutions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.227**	**16.552**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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

Billion Uganda Shillings	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	**17.227**	**17.227**	**17.227**	**14.122**	**100.00 %**	**81.97 %**	**81.97 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**3.245**	**3.190**	**100.00 %**	**98.31 %**	**98.3 %**
Departments							
001 Quality Assurance and Accreditation	1.666	1.666	1.666	1.666	100.0 %	100.0 %	100.0 %
003 ICT, Research and Innovation	1.278	1.278	1.278	1.224	100.0 %	95.7 %	95.8 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**13.983**	**10.932**	**100.00 %**	**78.18 %**	**78.2 %**
Departments							
001 Finance, Planning and Administration	13.983	13.983	13.983	10.932	100.0 %	78.2 %	78.2 %
Development Projects							
N/A							
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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

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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		
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		
10 facilities verified and accredited	National Council for Higher Education carried out 10 facility verification for STEM/STEI programmes in Higher Education Institutions.	National Council for Higher Education achieved its target of facility verification for STEM/STEI programmes in Higher Education Institutions.
1 Memorandum of understanding signed	National Council for Higher Education established 1 memorandum of understanding with a professional body in quarter four.	National Council for Higher Education achieved the target of establishing memorandum of understanding with professional bodies.
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		
145 programmes accredited by NCHE	National Council for Higher Education accredited 145 programmes from Higher Education Institutions.	National Council for Higher Education achieved the target.
10 applications reviewed	National Council for Higher Education reviewed 10 applications for license by Higher Education Institutions.	National Council for Higher Education achieved the target of reviewing application for license by Higher Education Institutions.

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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		
25 institutional managers and owners trained	National Council for Higher Education trained 25 institutional managers and owners in strategic leadership and management.	National Council for Higher Education was able to achieve its target of training institutional managers and owners in strategic leadership and management.
25 programmes assessors trained	National Council for Higher Education trained 25 programme and institutional assessors from higher institutions of learning in programme and institutional assessment.	National Council for Higher Education achieved the target of training programme and institutional assessors in programme and institutional assessment.
45 institutions monitored for compliance	National Council for Higher Education monitored 70 Higher Education Institutions for compliance	The variance of 10 Higher Education Institutions was occasioned by logistical challenges as National Council for Higher Education has transport challenges.
50 STEM/STEI programmes accredited	National Council for Higher Education accredited 45 STEM/STEI programmes from Higher Education Institutions.	National Council for Higher Education is within the target, however there was delays by institutions to provide additional information or the STEM /STEI programmes to be accredited and also a delay in presenting evidence of payment to National Council for Higher Education for programme accreditation. These affected the process of accrediting their programmes.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	878,948.886

	Total For Budget Output	**878,948.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	878,948.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**878,948.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	878,948.886
	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 of higher education survey published and disseminated.	National Council for Higher Education conducted State of Higher Education survey. This the survey that picks information on the state of higher education statistics covering all the institutions of higher learning in Uganda.	National Council for Higher Education achieved that target on the state of higher education survey in Uganda.
Tracer study survey published and disseminated.	National Council for Higher Education conducted Tracer study survey on Masters STEM/STEI programmes.	National Council for Higher Education achieved the target on tracer study survey.
Higher Education Review Journal published.	National Council for Higher Education published the Higher Review Journal of National Council for Higher Education.	National Council for Higher Education achieved the target.
Annual higher education conference conducted.	National Council for Higher Education organized the Annual Higher Education Conference held at Hotel Triangle in Mbarara.	National Council for Higher Education achieved its target.

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Quarter 4

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		
Annual higher education exhibition held.	National Council for Higher Education organized the Annual Higher Education Exhibition at Kamukuzi Grounds in Mbarara city. The exhibition comprised of higher education institution show casing their innovations.	National Council for Higher Education achieved the target.
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		
Final Concept on a national PhD programme developed.	National council for Higher Education developed a concept on funding PhD programme	National Council for Higher Education achieved the target in this area.
Final MOUs developed and signed.	2 strategic partnerships established between National Council for Higher Education and key stakeholders.	National Council for Higher Education achieved its target of establishing strategic partnership.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
12 Higher Education Institutions monitored for compliance to Open Distance eLearning system.	National Council for Higher Education monitored 14 Higher Education Institutions for compliance to Open Distance, eLearning system in delivering programmes.	National Council for Higher Education achieved the target of monitoring Higher Education Institutions for compliance to ODeL system.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
25 End users from Higher Education Institutions trained in Integrated Management Information System	National Council for Higher Education trained 35 end-user from Higher Education Institutions on Integrated Management Information System	National Council for Higher Education achieved its target of end-user training on Integrated Management Information System.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,100.000
221003 Staff Training	1,600.000

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Quarter 4

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

Item	Spent
221007 Books, Periodicals & Newspapers	59,288.000
221011 Printing, Stationery, Photocopying and Binding	19,775.420
222001 Information and Communication Technology Services.	324,067.224
224011 Research Expenses	220,166.519

	Total For Budget Output	**754,997.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	754,997.163
	Arrears	0.000
	AIA	0.000
	Total For Department	**754,997.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	754,997.163
	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
2 minimum standards reviewed by National Council for Higher Education.	National Council for Higher reviewed 2 minimum standards from courses of study submitted by Higher Education Institutions.	National Council for Higher Education achieved its target for the review of minimum standards.
30 local qualifications equated by National Council for Higher Education.	National Council for Higher Education recognized 30 local qualifications from the requests submitted from the public.	National Council for Higher Education achieved its target.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 minimum standards developed	National Council for Higher Education developed 3 Minimum standards for courses of study from Higher Education Institutions	National Council for Higher Education achieved its targets.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
110 foreign qualifications equated by National Council for Higher Education.	National Council for Higher Education equated 111 foreign qualifications from the submissions received from the public.	National Council for Higher Education achieved the target.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,183.001
Total For Budget Output	**126,183.001**
Wage Recurrent	0.000
Non Wage Recurrent	126,183.001
Arrears	0.000
AIA	0.000
Total For Department	**126,183.001**
Wage Recurrent	0.000
Non Wage Recurrent	126,183.001
Arrears	0.000
AIA	0.000

Develement 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.

Dissemination of HIV/AIDS information in higher education institutions by National Council for Higher Education.	National Council for Higher Education held a dissemination workshop on HIV/AIDS information in higher education institutions.	National Council for Higher Education achieved the target.

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		*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Dissemination of information on environmental conservation to higher education institutions by National Council for Higher Education.	National Council for Higher Education held a dissemination workshop on environmental conservation in higher education regulation.	National Council for Higher Education achieved its target.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 partnership established between National Council for Higher Education and key stakeholders.	National Council for Higher Education established 1 (One) strategic partnership in support of resource mobilization and revenue generation.	National Council for Higher Education achieved its target.
National Council for Higher Education New Strategic Plan (2025/26-2029/30) developed.	National Council for Higher Education developed New Strategic Plan (2025/26-2029/30).	National Council for Higher Education achieved the target.

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: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 engagement initiatives established by National Council for Higher Education.	National Council for Higher Education had 1 (One) engagement with the private sector.	National Council for Higher Education achieved the target.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	2,086,347.583
211104 Employee Gratuity	405,294.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,136.831
211107 Boards, Committees and Council Allowances	83,335.500
212101 Social Security Contributions	208,440.373
221001 Advertising and Public Relations	45,315.649
221002 Workshops, Meetings and Seminars	265.099
221003 Staff Training	44,522.449
221004 Recruitment Expenses	13,588.000
221009 Welfare and Entertainment	135,024.350
221011 Printing, Stationery, Photocopying and Binding	85,919.704
221012 Small Office Equipment	9,986.300
221017 Membership dues and Subscription fees.	34,419.300
221020 Litigation and related expenses	100,762.505
223004 Guard and Security services	42,252.844
223005 Electricity	11,544.899
223006 Water	3,137.101
224011 Research Expenses	25,130.000
225101 Consultancy Services	24,571.000
226001 Insurances	138,579.467
227001 Travel inland	15,248.800
227004 Fuel, Lubricants and Oils	256,640.000
228001 Maintenance-Buildings and Structures	33,579.305
228002 Maintenance-Transport Equipment	4,871.991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,563.596
273102 Incapacity, death benefits and funeral expenses	12,020.000

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		*UShs Thousand*
Item		**Spent**
282201 Contributions to Non-Government Institutions		33,970.000
	Total For Budget Output	**4,035,466.866**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	1,949,119.283
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,049,966.866**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	1,963,619.283
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,810,095.916**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	3,723,748.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

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	
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	
40 facility verification for STEM programmes undertaken.	A total of 40 facility verifications for STEM/STEI programmes were carried out by National Council for Higher Education in Higher Education Institutions.
4 Memorandum of Understanding established with Professional Bodies	A total of 4 memorandum of understanding was established between National Council for Higher Education and the professional bodies by the end of quarter four of the FY 2024/25.
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.	A total of 600 programmes from institutions of higher learning were accredited by National Council for Higher Education by the end of quarter four.
40 applications for licence reviewed by National Council for Higher Education.	A total of 40 applications for license from Higher Education Institutions was reviewed by National Council for Higher Education.
100 institutional managers and owners trained strategic leadership by National Council for Higher Education.	National Council for Higher Education was able to train a total of 100 Higher Education managers and owners in institutional leadership and management.
100 programme and institutional assessors trained by National council for Higher Education.	National Council for Higher Education cumulatively trained 105 programme and institutional assessors from higher institution of learning in programme and institutional assessment.
180 Higher Education Institutions monitored for compliance by National Council for Higher Education.	Cumulatively, National Council for Higher Education monitored 170 Higher Education Institutions for compliance by quarter four.
200 STEM/STEI programmes accredited.	National Council of Higher Education cumulatively accredited 195 STEM/STEI programmes from Higher Education Institutions.

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	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,666,234.400
Total For Budget Output	**1,666,234.400**
Wage Recurrent	0.000
Non Wage Recurrent	1,666,234.400
Arrears	0.000
AIA	0.000
Total For Department	**1,666,234.400**
Wage Recurrent	0.000
Non Wage Recurrent	1,666,234.400
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 of Higher Education published and disseminated the survey report on the State of Higher Education in Uganda. This is a report that presents the statistics on the state of higher education.
Tracer Study report published by National Council for Higher Education.	National Council for Higher Education published and disseminated the tracer study survey report.
2 Higher Education Review Journal published by National Council for Higher Education	National Council for Higher Education published the Higher Education Review Journal.
Higher Education Conference organised by National Council for Higher Education.	National Council successfully held the Annual Higher Education Conference in Mbarara city.
Annual Higher Education Exhibition organised by National Council for Higher Education.	National Council for Higher Education successfully held the Annual Higher Education Exhibition in Mbarara. The participants were drawn from higher education institutions, secondary schools, academia and the general public.

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	National Council for Higher Education developed a concept on the funding of national PhD programme in Uganda.
2 strategic partnerships established between National Council for Higher Education and key stakeholders .	National Council for Higher Education established a total of 2 strategic partnerships with stakeholders to strengthen higher education regulation.
PIAP Output: 1202010102 ICT enabled teaching undertaken	
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
45 Higher Education Institutions monitored for compliance for Open, Distance, eLearning system.	A total of 45 Higher Education Institutions were monitored for compliance to Open Distance, eLearning system in programme delivery by National Council for Higher Education.
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.	National Council for Higher Education cumulatively trained 100 end-users from Higher Institutions of Learning on Integrated Management Information System.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000.000
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	80,000.000
221011 Printing, Stationery, Photocopying and Binding	19,775.420
222001 Information and Communication Technology Services.	515,533.655
224011 Research Expenses	358,361.520
Total For Budget Output	**1,223,670.595**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,670.595
Arrears	0.000
AIA	0.000
Total For Department	**1,223,670.595**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,670.595

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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

6 Minimum standards reviewed by National Council for Higher Education.	Cumulatively, National Council for Higher Education reviewed 6 minimum standards for courses of study from Higher Education Institutions.
120 Local qualifications equated by National Council for Higher Education.	A total of 120 local qualifications were received and recognized by National Council for Higher Education from the requests submitted from the public.

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

12 Minimum Standards for courses of study developed by National Council for Higher Education.	A total of 12 Minimum standards were developed by National Council for Higher Education for courses of study from Higher Education Institutions.
440 foreign qualifications equated by National Council for Higher Education.	A total of 440 foreign qualifications were equated by National Council for Higher Education from the submissions received from the public.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
Total For Budget Output	**300,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000
AIA	0.000
Total For Department	**300,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000
AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	National Council for Higher Education held a dissemination workshop on HIV/AIDS information in higher education institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
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.	National Council for Higher Education held a dissemination workshop on environmental conservation in higher education regulation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 cumulatively established 3 (Three) strategic partnership in support of resource mobilization and revenue enhancement.
Strategic Planning Retreat held as a preparatory process to develop the new NCHE Strategic plan 2025/26-2030/31.	National Council for Higher Education developed New Strategic Plan (2025/26-2029/30).
4 engagements annually between NCHE and the private sector.	National Council for Higher Education had a total of 4 engagements with the private sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	5,612,673.974
211104 Employee Gratuity	1,359,599.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,491.000
211107 Boards, Committees and Council Allowances	387,865.000
212101 Social Security Contributions	563,998.315
221001 Advertising and Public Relations	147,662.999
221002 Workshops, Meetings and Seminars	87,852.859
221003 Staff Training	89,957.825
221004 Recruitment Expenses	23,338.000
221009 Welfare and Entertainment	207,997.588
221011 Printing, Stationery, Photocopying and Binding	149,999.607
221012 Small Office Equipment	9,986.300
221017 Membership dues and Subscription fees.	50,000.000
221020 Litigation and related expenses	199,993.504
223004 Guard and Security services	99,916.644
223005 Electricity	40,764.961
223006 Water	3,137.101
224011 Research Expenses	100,000.000
225101 Consultancy Services	80,571.000
226001 Insurances	559,965.000
227001 Travel inland	60,000.000

VOTE: 164 National Council for Higher Education

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**
227004 Fuel, Lubricants and Oils		600,000.000
228001 Maintenance-Buildings and Structures		63,053.400
228002 Maintenance-Transport Equipment		69,974.235
228003 Maintenance-Machinery & Equipment Other than Transport		93,132.124
273102 Incapacity, death benefits and funeral expenses		20,545.000
282201 Contributions to Non-Government Institutions		50,000.000
	Total For Budget Output	**10,917,476.330**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	5,304,802.356
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,931,976.330**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	5,319,302.356
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**14,121,881.325**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	8,509,207.351
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q4
142225	Other Licence fees		4.700	4.600
		Total	**4.700**	**4.600**

VOTE: 164 National Council for Higher Education

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To 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 Q4	0.1
Performance as of End of Q4	Staff trained in gender planning and budgeting
Reasons for Variations	Target 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 Q4	0.1
Performance as of End of Q4	Sensitization workshop conducted.
Reasons for Variations	Target achieved.
Objective:	Strengthen the coordination role of Gender in higher education stakeholders and approaches to mainstream gender in higher education institutions

VOTE: 164 National Council for Higher Education

Quarter 4

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 Q4	0.1
Performance as of End of Q4	Staff trained in gender planning and budgeting
Reasons for Variations	Target 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 Q4	0.00959
Performance as of End of Q4	National Council for Higher Education conducted sensitization workshop on HIV/AIDS
Reasons for Variations	Target achieved
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

Quarter 4

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 Q4	0.00959
Performance as of End of Q4	National Council for Higher Education undertook voluntary counselling
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 Q4	0.00959
Performance as of End of Q4	National Council for Higher Education conducted sensitization workshop on HIV/AIDS
Reasons for Variations	Target achieved

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

VOTE: 164 National Council for Higher Education

Quarter 4

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 Q4	0.005
Performance as of End of Q4	NCHE conducted sensitization workshop on environmental conservation.
Reasons for Variations	Target achieved
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 Q4	0.005
Performance as of End of Q4	NCHE developed guideline on e-waste management
Reasons for Variations	Target achieved.

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.

VOTE: 164 National Council for Higher Education

Actual Expenditure By End Q4	0.05
Performance as of End of Q4	NCHE monitored 45 higher education institution monitored for compliance to ODeL.
Reasons for Variations	