

VOTE: 164 National Council for Higher Education

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	1.808	25.0 %	23.0 %	92.8 %
	Non-Wage	9.157	9.157	1.927	1.509	21.0 %	16.5 %	78.3 %
Dev.	GoU	0.100	0.100	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		17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %
Total GoU+Ext Fin (MTEF)		17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %
Total Vote Budget Excluding Arrears		17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %

VOTE: 164 National Council for Higher Education

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6%
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	0.250	0.223	9.7 %	8.6 %	89.2%
Vote Function:02 General Administration and support services	14.471	14.471	3.625	3.094	25.0 %	21.4 %	85.4%
Total for the Vote	17.049	17.049	3.875	3.317	22.7 %	19.5 %	85.6 %

VOTE: 164 National Council for Higher Education

Quarter 1

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****Vote Function:01 Higher Education Quality, Standard and Accreditation**

0.025	Bn Shs	Department : 003 ICT, Research and Innovation
Reason: The variance was caused by the on going procurement processes.		

Items

0.016	UShs	222001 Information and Communication Technology Services.
Reason: The unspent funds was caused by the delay by UNITA (U) to invoice for internet subscription for the quarter.		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent funds were occasioned by the delay from service providers to provide supplier numbers. This has since been resolved.		

Vote Function:02 General Administration and support services

0.391	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: The variance was caused by different factors ranging from delayed procured processes to no cost related charges for some items.		

Items

0.300	UShs	211104 Employee Gratuity
Reason: There were fewer staff qualifying for gratuity in quarter one.		
0.016	UShs	221001 Advertising and Public Relations
Reason: The unspent funds was caused by the delay in procurement process for the advert for independence celebration.		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: There were machinery breakdowns in the first quarter.		
0.005	UShs	223005 Electricity
Reason:		

VOTE: 164 National Council for Higher Education

Quarter 1

VOTE: 164 National Council for Higher Education

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development				
Vote Function:01 Higher Education Quality, Standard and Accreditation				
Department:001 Quality Assurance and Accreditation				
Key Service Area: 320035 Quality, Standard and Accreditation				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of graduate tracer studies conducted		Number	1	0
Number of distance learning higher education programmes accredited		Number	200	50
Department:003 ICT, Research and Innovation				
Key Service Area: 320010 E-Learning, and innovation services				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects		Number	40	10
Number of Student-led innovative science based projects developed/supported		Number	5	1
Number of innovative science fairs organized		Number	1	0
Department:004 Standards, Recognition and Equation of Qualifications				
Key Service Area: 320039 Standards, Recognition and Qualifications services				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure		Number	10	10
Number of Higher Education Graduates tracer studies conducted by NCHE		Number	1	0

VOTE: 164 National Council for Higher Education

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Finance, Planning and Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
Indicator Measure			
Planned 2025/26			
Actuals By END Q 1			
Research to support strategic and operational interventions in quality education and training conducted	Text	Research on HIV/AIDS specific policies in Higher Education Institutions.	HIV/AIDS needs assessment in Higher Education Institutions conducted by National Council for Higher Education.
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
Indicator Measure			
Planned 2025/26			
Actuals By END Q 1			
Research to support strategic and operational interventions in quality education and training conducted	Text	Policy on environmental conservation in place in Higher Education	Stakeholder consultation on environmental conservation ongoing.
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
Indicator Measure			
Planned 2025/26			
Actuals By END Q 1			
Research to support strategic and operational interventions in quality education and training conducted	Text	Provide support to other departments to support regulation of Higher Education Institutions.	Provided support to the other departments to support regulation of Higher Education Institutions.

VOTE: 164 National Council for Higher Education

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1980 Institutional Development of National Council for Higher Education

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	100	25
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	50	10

VOTE: 164 National Council for Higher Education

Quarter 1

Performance highlights for the Quarter

1. National Council for Higher Education accredited a total of 150 programmes in Q1 of financial year 2025/26.
2. National Council for Higher Education trained 30 institutional managers and owners of higher education institutions in strategic leadership and management.
3. National Council for Higher Education monitored 20 institutions of higher learning in quarter one of the FY 2025/26.
4. National Council for Higher Education trained 26 programme and institutional assessors from higher institution of learning in quarter one.
5. National Council for Higher Education issued call for papers for the Annual Higher Education Conference in the print and electronic media.
6. National Council for Higher Education equated 100 foreign qualifications submitted in the first quarter.
7. National Council for Higher Education recognized 45 local qualifications in the first quarter.
8. National Council for Higher Education developed 3 minimum standards for courses of study from higher institutions of learning.

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.

VOTE: 164 National Council for Higher Education

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	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	17.049	17.049	3.875	3.316	22.7 %	19.4 %	85.6 %
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	0.250	0.223	9.7 %	8.6 %	89.2 %
320010 E-Learning, and innovation services	1.278	1.278	0.060	0.035	4.7 %	2.7 %	58.3 %
320035 Quality, Standard and Accreditation	1.000	1.000	0.175	0.173	17.5 %	17.3 %	98.9 %
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.015	0.015	5.0 %	5.0 %	100.0 %
Vote Function:02 General Administration and support services	14.471	14.471	3.625	3.093	25.0 %	21.4 %	85.3 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
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	14.356	14.356	3.625	3.093	25.3 %	21.5 %	85.3 %
Total for the Vote	17.049	17.049	3.875	3.316	22.7 %	19.4 %	85.6 %

VOTE: 164 National Council for Higher Education

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	1.808	25.0 %	23.2 %	92.8 %
211104 Employee Gratuity	1.909	1.909	0.477	0.177	25.0 %	9.3 %	37.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.035	1.035	0.120	0.118	11.6 %	11.4 %	98.3 %
211107 Boards, Committees and Council Allowances	0.414	0.414	0.150	0.150	36.2 %	36.2 %	100.0 %
212101 Social Security Contributions	0.724	0.724	0.182	0.182	25.1 %	25.1 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.025	0.009	16.7 %	6.0 %	36.0 %
221002 Workshops, Meetings and Seminars	0.740	0.740	0.115	0.110	15.5 %	14.9 %	95.7 %
221003 Staff Training	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	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	0.200	0.200	0.030	0.028	15.0 %	14.0 %	93.3 %
221011 Printing, Stationery, Photocopying and Binding	0.230	0.230	0.055	0.047	23.9 %	20.4 %	85.5 %
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	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.050	0.050	0.003	0.000	6.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.004	26.7 %	13.3 %	50.0 %
221020 Litigation and related expenses	0.200	0.200	0.050	0.048	25.0 %	24.0 %	96.0 %
222001 Information and Communication Technology Services.	0.705	0.705	0.035	0.019	5.0 %	2.7 %	54.3 %
223004 Guard and Security services	0.100	0.100	0.025	0.020	25.0 %	20.0 %	80.0 %
223005 Electricity	0.052	0.052	0.013	0.008	25.0 %	15.4 %	61.5 %
223006 Water	0.016	0.016	0.003	0.002	18.8 %	12.5 %	66.7 %
224011 Research Expenses	0.478	0.478	0.045	0.042	9.4 %	8.8 %	93.3 %
225101 Consultancy Services	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.770	0.770	0.393	0.376	51.0 %	48.8 %	95.7 %
227001 Travel inland	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.126	0.125	21.0 %	20.8 %	99.2 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.010	0.007	14.5 %	10.2 %	70.0 %
228002 Maintenance-Transport Equipment	0.144	0.144	0.025	0.013	17.3 %	9.0 %	52.0 %

VOTE: 164 National Council for Higher Education

Quarter 1

<i>Billion Uganda Shillings</i>	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	0.060	0.060	0.010	0.003	16.7 %	5.0 %	30.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
282201 Contributions to Non-Government Institutions	0.030	0.030	0.006	0.003	20.0 %	10.0 %	50.0 %
312221 Light ICT hardware - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.049	17.049	3.874	3.319	22.7 %	19.5 %	85.7 %

VOTE: 164 National Council for Higher Education

Quarter 1

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

<i>Billion Uganda Shillings</i>	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	17.049	17.049	3.875	3.316	22.73 %	19.45 %	85.57 %
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	0.250	0.223	9.70 %	8.65 %	89.2 %
Departments							
001 Quality Assurance and Accreditation	1.000	1.000	0.175	0.173	17.5 %	17.3 %	98.9 %
003 ICT, Research and Innovation	1.278	1.278	0.060	0.035	4.7 %	2.7 %	58.3 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.015	0.015	5.0 %	5.0 %	100.0 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	14.471	14.471	3.625	3.093	25.05 %	21.37 %	85.3 %
Departments							
001 Finance, Planning and Administration	14.371	14.371	3.625	3.093	25.2 %	21.5 %	85.3 %
Development Projects							
1980 Institutional Development of National Council for Higher Education	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.049	17.049	3.875	3.316	22.7 %	19.4 %	85.6 %

VOTE: 164 National Council for Higher Education

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 164 National Council for Higher Education

Quarter 1

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		
Vote Function:01 Higher Education Quality, Standard and Accreditation		
<i>Departments</i>		
Department:001 Quality Assurance and Accreditation		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
10 Applications for institutional accreditation and licencing reviewed by National Council for Higher Education	A total 9 applications for institutional accreditation and licencing from Higher Education Institutions were received and reviewed.	National Council for Higher Education is within the target on the review of applications for institutional accreditation and licencing.
25 Higher Education Institutional managers and owners of Institutions trained in governance and strategic leadership	A total of 30 Higher Education Institutional managers and owners of institutions were trained in in corporate governance and strategic leadership in quarter one of the FY 2025/26.	The National Council for Higher Education achieved the target and surpassed by 5 which was occasioned by the on-boarding of new institutions.
20 higher education institutions monitored for compliance by National Council for Higher Education	A total of 20 higher education institutions were monitored for compliance by National Council for Higher Education in the quarter one of the FY 2026/26.	National Council for Higher Education achieved the target on monitoring of higher education institutions.
150 Programmes from higher education institutions accredited by National Council for Higher Education	A total of 150 programmes from Higher Education Institutions were accredited by National Council for Higher Education in quarter one of the FY 2025/26.	National Council for Higher Education achieved the target on the number of programmes accredited in a quarter.
25 Institutional and programmes assessors from higher education institutions trained by National Council for Higher Education	A total of 26 institutional and programme assessors from higher education institutions trained by National Council for Higher Education in quarter one of the FY 2025/26.	The Target achieved.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,429.000
221002 Workshops, Meetings and Seminars	100,000.000

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	173,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	173,429.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	173,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	173,429.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 ICT, Research and Innovation

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

25 End-Users from higher education institutions trained by National Council for Higher Education on IMIS system	The training of IMIS End -users from higher education institutions did not take place in the first quarter of the FY 2025/26 since National Council for Higher Education is under going system change and upgrade. The training will be conducted once the system is up and running.	The National Council for Higher Education did not achieve the target due to on going system change and upgrade. The training has been rescheduled for a later date.
Training of data collectors for the state for higher education survey by National Council for Higher Education	The training of data collectors for the state of higher education survey is behind schedule due inadequate funds released in quarter one of the FY 2025/26	National Council for Higher Education did not achieve the target of training of data collectors due to lack of funding occasioned by limited releases in quarter one.

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Training of data collectors for the tracer study survey by National Council for Higher Education	The training of data collectors is behind schedule due inadequate funds released in quarter one of the FY 2025/26	National Council for Higher Education did not achieve the target of training of data collectors due to lack of funding occasioned by limited releases in quarter one.
Call for papers from scholars for the higher education review journal of NCHE.	In quarter of the FY 2025/26, National Council for Higher Education issued out a call for papers for peer review and consideration for publication in the higher education review journal of the National Council for Higher Education.	National Council for Higher Education achieved the target in quarter one.
Call for papers for the Annual higher education conference organized by NCHE	National Council for Higher Education issued call for papers in both the electronic and print media for the Annual Higher Education Conference.	The National Council for Higher Education achieved the target in quarter one of the FY 2025/26.
Preparatory meetings	National Council for Higher Education held its first preparatory meeting towards the Annual Higher Education Exhibition in the first quarter of FY 2025/26 as planned.	The National Council for Higher achieved its target on holding preparatory meetings towards planning for the Annual Higher Education Exhibition to be held in March, 2026 in Gulu City.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,823.200
222001 Information and Communication Technology Services.	19,436.692
224011 Research Expenses	11,580.000
Total For Budget Output	34,839.892
Wage Recurrent	0.000
Non Wage Recurrent	34,839.892
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	34,839.892
	Wage Recurrent	0.000
	Non Wage Recurrent	34,839.892
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Key Service Area:320039 Standards, Recognition and Qualifications services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3 Minimum standards of courses of study developed by National Council for Higher Education	A total of 3 minimum of courses of study were developed by National Council for Higher Education in quarter one of the FY 2025/26.	The National Council for Higher Education achieved on the development of minimum standard in quarter one of the FY 2025/26.
100 foreign qualification equated by National Council for Higher Education	A total of 101 foreign qualifications submitted for equation were successfully equated by National Council for Higher Education.	National Council for Higher Education achieved the target on equation of foreign qualification in quarter one of the FY 2025/26.
45 local qualifications recognized by National Council for Higher Education	A total of 43 local qualifications submitted for recognition were successfully recognized by National Council for Higher Education in quarter one of the FY 2025/26.	The variance of 2 qualifications were still under process of verification and recognition by National Council for Higher Education.
1 Minimum standard for course of study reviewed by National Council for Higher Education	A total of 1(One) minimum standards for course of study was reviewed by National Council for Higher Education in quarter one of the FY 2025/26.	National Council for Higher Education achieved the target on the review of minimum standard in quarter one of the FY 2025/26.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Finance, Planning and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Communicating to the institutions about the planned sensitization engagement between NCHE and the institutions

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Promoting HIV/AIDS talk in all school activity or program by NCHE

National Council for Higher Education to constitute a committee comprising representatives from higher education institutions

Meetings held at the institutions on matters pertaining to HIV/AIDS

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
National Council for Higher Education communicating to the institutions about the planned workshop		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Climate Change Committee formed between National Council for Higher Education and higher education institutions		
Meetings organized organised between National Council for Higher Education and Higher Education Institutions		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320035 Quality, Standard and Accreditation		

VOTE: 164 National Council for Higher Education

Quarter 1

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

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly Meetings held	Quarterly meetings on higher education regulation held in quarter one of the FY 2025/26	The National Council for Higher Education achieved the target.
Quarterly Meetings held between NCHE and stakeholder	Quarterly Meetings held in preparation to establishing a partnership.	The National Council for Higher Education achieved its target.

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

Item	Spent
211102 Contract Staff Salaries	1,807,584.202
211104 Employee Gratuity	176,685.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,682.000
211107 Boards, Committees and Council Allowances	149,646.000
212101 Social Security Contributions	181,872.941
221001 Advertising and Public Relations	8,547.500
221002 Workshops, Meetings and Seminars	10,214.000
221009 Welfare and Entertainment	27,932.266
221011 Printing, Stationery, Photocopying and Binding	42,818.760
221017 Membership dues and Subscription fees.	3,800.000
221020 Litigation and related expenses	48,304.000
223004 Guard and Security services	20,294.400
223005 Electricity	7,619.106
223006 Water	2,243.619
224011 Research Expenses	30,000.000
226001 Insurances	376,307.000
227001 Travel inland	14,689.523
227004 Fuel, Lubricants and Oils	124,730.000
228001 Maintenance-Buildings and Structures	6,750.800
228002 Maintenance-Transport Equipment	12,756.030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,897.000
273102 Incapacity, death benefits and funeral expenses	4,790.000
282201 Contributions to Non-Government Institutions	3,055.000

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,093,219.481
	Wage Recurrent	1,807,584.202
	Non Wage Recurrent	1,285,635.279
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,093,219.481
	Wage Recurrent	1,807,584.202
	Non Wage Recurrent	1,285,635.279
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1980 Institutional Development of National Council for Higher Education****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

	ICT equipment (15 Computers) procured in quarter one of the FY 2025/26	National Council for Higher Education achieved the target in quarter one.
	Furniture and fitting (15 Office Desks and 15 Chairs) procured.	The National Council for Higher Education achieved its target.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		3,316,488.373
	Wage Recurrent	1,807,584.202
	Non Wage Recurrent	1,508,904.171
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

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	
Vote Function:01 Higher Education Quality, Standard and Accreditation	
<i>Departments</i>	
Department:001 Quality Assurance and Accreditation	
Key Service Area:320035 Quality, Standard and Accreditation	
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
40 Application for institutional accreditation and licencing reviewed from Higher Education Institutions.	A total 9 applications for institutional accreditation and licensing from Higher Education Institutions were received and reviewed.
100 higher education institutional managers and owners trained in governance and strategic planning.	A total of 30 Higher Education Institutional managers and owners of institutions were trained in in corporate governance and strategic leadership in quarter one of the FY 2025/26.
80 higher education institutions monitored for compliance by National Council for Higher Education.	A total of 20 higher education institutions were monitored for compliance by National Council for Higher Education in the quarter one of the FY 2026/26.
600 programmes from Higher Education Institutions accredited.	A total of 150 programmes from Higher Education Institutions were accredited by National Council for Higher Education in quarter one of the FY 2025/26.
100 institutional and programme assessors from higher education institutions trained.	A total of 26 institutional and programme assessors from higher education institutions trained by National Council for Higher Education in quarter one of the FY 2025/26.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,429.000
221002 Workshops, Meetings and Seminars	100,000.000
Total For Budget Output	173,429.000
Wage Recurrent	0.000
Non Wage Recurrent	173,429.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	173,429.000

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 173,429.000
	Arrears 0.000
	AIA 0.000

Department:003 ICT, Research and Innovation

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

100 IMIS End-users from higher education institutions trained by National Council for Higher Education.	The training of IMIS End -users from higher education institutions did not take place in the first quarter of the FY 2025/26 since National Council for Higher Education is under going system change and upgrade. The training will be conducted once the system is up and running.
The state for higher education survey published by National Council for Higher Education.	The training of data collectors for the state of higher education survey is behind schedule due inadequate funds released in quarter one of the FY 2025/26
The tracer study on graduate employability published by National Council for Higher Education.	The training of data collectors is behind schedule due inadequate funds released in quarter one of the FY 2025/26
The Higher Education Review Journal published by National Council for Higher Education.	In quarter of the FY 2025/26, National Council for Higher Education issued out a call for papers for peer review and consideration for publication in the higher education review journal of the National Council for Higher Education.
Annual Higher Education Conference with participants from higher education institutions organized by National Council for Higher Education.	National Council for Higher Education issued call for papers in both the electronic and print media for the Annual Higher Education Conference.
Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education.	National Council for Higher Education held its first preparatory meeting towards the Annual Higher Education Exhibition in the first quarter of FY 2025/26 as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,823.200
222001 Information and Communication Technology Services.	19,436.692
224011 Research Expenses	11,580.000
Total For Budget Output	34,839.892
Wage Recurrent	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 34,839.892
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 34,839.892
	Wage Recurrent 0.000
	Non Wage Recurrent 34,839.892
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Standards, Recognition and Equation of Qualifications

Key Service Area:320039 Standards, Recognition and Qualifications services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

12 minimum standards developed by National Council for Higher Education for programmes in higher education institutions.	A total of 3 minimum of courses of study were developed by National Council for Higher Education in quarter one of the FY 2025/26.
400 foreign qualifications equated to the Ugandan equivalent by National Council for Higher Education.	A total of 101 foreign qualifications submitted for equation were successfully equated by National Council for Higher Education.
180 local qualifications from Uganda recognized by National Council for Higher Education.	A total of 43 local qualifications submitted for recognition were successfully recognized by National Council for Higher Education in quarter one of the FY 2025/26.
4 minimum standards for programmes from higher education institutions reviewed by National Council for Higher Education Institutions.	A total of 1(One) minimum standards for course of study was reviewed by National Council for Higher Education in quarter one of the FY 2025/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,000.000
Wage Recurrent	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Finance, Planning and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

1 (One) sensitization workshop on HIV/AIDS for higher education institutions conducted.

NA

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

HIV/AIDS activities mainstreamed in higher education institutions programmes as guided by National Council for Higher Education.

NA

HIV/AIDS and reproductive policies developed by higher education institutions.

NA

Access to HIV/AIDS and reproductive health services for students increased in higher education institutions.

NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 (One) sensitization workshop on environmental conservation for higher education institutions conducted by National Council for Higher Education Institutions.	NA	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Policy of environmental conservation in higher education institutions developed.	NA	
Quality Assurance framework for Universities reviewed by National Council for Higher Education.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 (Two) memorandum of understanding between National Council for Higher Education and Stakeholders on higher education regulation established.	Quarterly meetings on higher education regulation held in quarter one of the FY 2025/26	
2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed.	Quarterly Meetings held in preparation to establishing a partnership.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,807,584.202
211104 Employee Gratuity		176,685.334

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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,682.000
211107 Boards, Committees and Council Allowances	149,646.000
212101 Social Security Contributions	181,872.941
221001 Advertising and Public Relations	8,547.500
221002 Workshops, Meetings and Seminars	10,214.000
221009 Welfare and Entertainment	27,932.266
221011 Printing, Stationery, Photocopying and Binding	42,818.760
221017 Membership dues and Subscription fees.	3,800.000
221020 Litigation and related expenses	48,304.000
223004 Guard and Security services	20,294.400
223005 Electricity	7,619.106
223006 Water	2,243.619
224011 Research Expenses	30,000.000
226001 Insurances	376,307.000
227001 Travel inland	14,689.523
227004 Fuel, Lubricants and Oils	124,730.000
228001 Maintenance-Buildings and Structures	6,750.800
228002 Maintenance-Transport Equipment	12,756.030
228003 Maintenance-Machinery & Equipment Other than Transport	2,897.000
273102 Incapacity, death benefits and funeral expenses	4,790.000
282201 Contributions to Non-Government Institutions	3,055.000
Total For Budget Output	3,093,219.481
Wage Recurrent	1,807,584.202
Non Wage Recurrent	1,285,635.279
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,093,219.481
Wage Recurrent	1,807,584.202
Non Wage Recurrent	1,285,635.279
Arrears	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1980 Institutional Development of National Council for Higher Education		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Procure ICT equipment	ICT equipment (15 Computers) procured in quarter one of the FY 2025/26	
Procure furniture and fitting	Furniture and fitting (15 Office Desks and 15 Chairs) procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,316,488.373
	Wage Recurrent	1,807,584.202
	Non Wage Recurrent	1,508,904.171
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Higher Education Quality, Standard and Accreditation		
<i>Departments</i>		
Department:001 Quality Assurance and Accreditation		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
40 Application for institutional accreditation and licencing reviewed from Higher Education Institutions.	10 Applications for institutional accreditation and licencing reviewed from higher education institutions by National Council for Higher Education	10 Applications for institutional accreditation and licencing reviewed from higher education institutions by National Council for Higher Education
100 higher education institutional managers and owners trained in governance and strategic planning.	25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership	25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership
80 higher education institutions monitored for compliance by National Council for Higher Education.	20 higher education institutions monitored for compliance by National Council for Higher Education	20 higher education institutions monitored for compliance by National Council for Higher Education
600 programmes from Higher Education Institutions accredited.	150 Programmes from higher education institutions accredited by National Council for Higher Education	150 Programmes from higher education institutions accredited by National Council for Higher Education
100 institutional and programme assessors from higher education institutions trained.	25 Institutional and programmes assessors from higher education institutions trained by National Council for Higher Education	25 Institutional and programmes assessors from higher education institutions trained by National Council for Higher Education
Department:003 ICT, Research and Innovation		
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
100 IMIS End-users from higher education institutions trained by National Council for Higher Education.	25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system	25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system
The state for higher education survey published by National Council for Higher Education.	Field data collection for the state for higher education survey by NCHE	Field data collection for the state for higher education survey by NCHE

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

The tracer study on graduate employability published by National Council for Higher Education.	Field data collection for the tracer study survey by NCHE	Field data collection for the tracer study survey by NCHE
The Higher Education Review Journal published by National Council for Higher Education.	Peer review of the submitted papers for publication by NCHE	Peer review of the submitted papers for publication by NCHE
Annual Higher Education Conference with participants from higher education institutions organized by National Council for Higher Education.	peer review of the submitted abstract for consideration for the annual higher education conference organized by NCHE	peer review of the submitted abstract for consideration for the annual higher education conference organized by NCHE
Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education.	Regional Visits to schools to invite them for the annual higher education exhibition organized by NCHE	Regional Visits to schools to invite them for the annual higher education exhibition organized by NCHE

Department:004 Standards, Recognition and Equation of Qualifications

Key Service Area:320039 Standards, Recognition and Qualifications services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

12 minimum standards developed by National Council for Higher Education for programmes in higher education institutions.	3 Minimum standards for course of study developed by National Council for Higher Education	3 Minimum standards for course of study developed by National Council for Higher Education
400 foreign qualifications equated to the Ugandan equivalent by National Council for Higher Education.	100 foreign qualifications equated by National Council for Higher Education	
180 local qualifications from Uganda recognized by National Council for Higher Education.	45 local qualifications recognized by National Council for Higher Education	45 local qualifications recognized by National Council for Higher Education
4 minimum standards for programmes from higher education institutions reviewed by National Council for Higher Education Institutions.	1 Minimum standard for course of study reviewed by National Council for Higher Education	1 Minimum standard for course of study reviewed by National Council for Higher Education

Development Projects

N/A

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:001 Finance, Planning and Administration		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 (One) sensitization workshop on HIV/AIDS for higher education institutions conducted.	Preparatory meetings held between National Council for Higher Education and Higher Education Institutions	Preparatory meetings held between National Council for Higher Education and Higher Education Institutions
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
HIV/AIDS activities mainstreamed in higher education institutions programmes as guided by National Council for Higher Education.	HIV/AIDS Talk in all school activity or program	HIV/AIDS Talk in all school activity or program
HIV/AIDS and reproductive policies developed by higher education institutions.	Committee meetings held between national Council for Higher Education and higher education institutions	Committee meetings held between national Council for Higher Education and higher education institutions
Access to HIV/AIDS and reproductive health services for students increased in higher education institutions.	Meetings held at the institutions on matters related to HIV/AIDS	Meetings held at the institutions on matters related to HIV/AIDS
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 (One) sensitization workshop on environmental conservation for higher education institutions conducted by National Council for Higher Education Institutions.	Preparatory meetings held at the institutions	National Council for Higher Education organized Preparatory meetings in preparation for the sensitization on climate change at the institutions of higher learning.
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Policy of environmental conservation in higher education institutions developed.	Committee meetings held	Committee meetings on climate change organized by National Council for Higher Education to develop a policy on climate change.

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quality Assurance framework for Universities reviewed by National Council for Higher Education.	Meetings organized between National Council for Higher Education and Higher Education Institutions	Meetings organized between National Council for Higher Education and Higher Education Institutions to review the quality assurance framework on environmental conservation and climate change.
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 (Two) memorandum of understanding between National Council for Higher Education and Stakeholders on higher education regulation established.	Quarterly Meetings held	Quarterly Meetings held
2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed.	Quarterly Meetings held between NCHE and stakeholder	Quarterly Meetings held between NCHE and stakeholder
<i>Development Projects</i>		
Project:1980 Institutional Development of National Council for Higher Education		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Procure ICT equipment	NA	10 Computers and accessories procured.
Procure furniture and fitting	NA	10 Office Desks and Chairs procured.
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Procure ICT equipment and furniture for staff.	NA	

VOTE: 164 National Council for Higher Education

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114526	Other licenses	0.000	0.000
Total		0.000	0.000

VOTE: 164 National Council for Higher Education

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project