

VOTE: 164 National Council for Higher Education

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.792	7.792	5.844	5.324	75.0 %	68.0 %	91.1 %
	Non-Wage	9.157	9.157	5.099	4.203	56.0 %	45.9 %	82.4 %
Dev.	GoU	0.100	0.100	0.033	0.000	33.0 %	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	10.976	9.527	64.4 %	55.9 %	86.8 %
Total GoU+Ext Fin (MTEF)		17.049	17.049	10.976	9.527	64.4 %	55.9 %	86.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.049	17.049	10.976	9.527	64.4 %	55.9 %	86.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.049	17.049	10.976	9.527	64.4 %	55.9 %	86.8 %
Total Vote Budget Excluding Arrears		17.049	17.049	10.976	9.527	64.4 %	55.9 %	86.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8%
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	1.030	0.939	39.9 %	36.4 %	91.2%
Vote Function:02 General Administration and support services	14.471	14.471	9.946	8.587	68.7 %	59.3 %	86.3%
Total for the Vote	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Higher Education Quality, Standard and Accreditation		
0.051	Bn Shs	Department : 003 ICT, Research and Innovation
Reason: The unspent funds were due to the delay in procurement processes, which have since been resolved.		
<i>Items</i>		
0.040	UShs	221007 Books, Periodicals & Newspapers
Reason: The unspent funds was as a result of the delay in procurement processes which has since been resloved.		
Vote Function:02 General Administration and support services		
0.805	Bn Shs	Department : 001 Finance, Planning and Administration
Reason: Delay in procurement processes, which has since been resolved.		
<i>Items</i>		
0.678	UShs	211104 Employee Gratuity
Reason: The unspent funds is because fewer staff qualified for gratuity in Q3.		
0.018	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The unspent funds was as a result of the delay in procurement process which has since been resolved.		
0.007	UShs	221017 Membership dues and Subscription fees.
Reason: The unspent funds for subscription is because the fall due in Q4.on are due in the quarter 4		
0.008	UShs	282201 Contributions to Non-Government Institutions
Reason: The unspent funds was caused by the beneficiary institution to provide payment details which has since been resolved.		
0.005	UShs	221012 Small Office Equipment
Reason: By the time of the reporting the funds the process of procurement tonner was on-going waiting completion.		

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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 3
Number of graduate tracer studies conducted	Number	1	1
Number of distance learning higher education programmes accredited	Number	200	150
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 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	40	30
Number of Student-led innovative science based projects developed/supported	Number	5	3
Number of innovative science fairs organized	Number	1	1
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 3
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

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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 3
Research to support strategic and operational interventions in quality education and training conducted	Text	Research on HIV/AIDS specific policies in Higher Education Institutions.	Sensitisation workshop held
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 3
Research to support strategic and operational interventions in quality education and training conducted	Text	Policy on environmental conservation in place in Higher Education	Sensitisation workshops held
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 3
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.	Support provided to other departments

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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 3
Number of MoUs signed between employers providing work based training and training institutions	Number	1	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	100	75
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	50	30

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Performance highlights for the Quarter

1. Accreditation of 160 programmes of study by the National Council for Higher Education.
2. Undertaking training of 26 institutional owners and managers in strategic leadership and management.
3. Monitoring of 20 higher education institutions for compliance by the National Council for Higher Education.
4. Training of 25 institutional and programme assessors by the National Council for Higher Education.
5. Training of data collectors for the state for the higher education survey and tracer study by the National Council for Higher Education.
6. Developed 4 minimum standards for courses of study by the National Council for Higher Education.
7. Equation of 99 foreign qualifications and recognition of 42 local qualifications by the National Council for Higher Education.

Variances and Challenges

1. The National Council for Higher Education faces logistical challenges, as the Council has only three field vehicles to handle 258 higher education institutions across the country.
2. Lack of funds to complete the infrastructure project, which exposes the Council to litigation and the high cost of the project as a result of the delay in project completion.
3. Understaffing, as the Council has 74 staff against the approved structure of 125 staff, which is 49.2% below the government-recommended staffing level of 65%.
4. Limitation of the current Universities and Other Tertiary Institutions 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 Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8 %
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	1.030	0.939	39.9 %	36.4 %	91.2 %
320010 E-Learning, and innovation services	1.278	1.278	0.480	0.429	37.5 %	33.6 %	89.4 %
320035 Quality, Standard and Accreditation	1.000	1.000	0.450	0.410	45.0 %	41.0 %	91.1 %
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.100	0.100	33.3 %	33.3 %	100.0 %
Vote Function:02 General Administration and support services	14.471	14.471	9.946	8.587	68.7 %	59.3 %	86.3 %
000003 Facilities and Equipment Management	0.100	0.100	0.033	0.000	33.3 %	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	9.913	8.587	69.0 %	59.8 %	86.6 %
Total for the Vote	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.792	7.792	5.844	5.324	75.0 %	68.3 %	91.1 %
211104 Employee Gratuity	1.909	1.909	1.432	0.754	75.0 %	39.5 %	52.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.035	1.035	0.540	0.539	52.2 %	52.1 %	99.8 %
211107 Boards, Committees and Council Allowances	0.414	0.414	0.330	0.322	79.8 %	77.8 %	97.5 %
212101 Social Security Contributions	0.724	0.724	0.302	0.302	41.7 %	41.7 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.085	0.079	56.7 %	52.7 %	93.0 %
221002 Workshops, Meetings and Seminars	0.740	0.740	0.300	0.258	40.5 %	34.9 %	86.0 %
221003 Staff Training	0.180	0.180	0.050	0.049	27.8 %	27.2 %	98.1 %
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	0.040	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.200	0.200	0.155	0.153	77.5 %	76.5 %	98.8 %
221011 Printing, Stationery, Photocopying and Binding	0.230	0.230	0.095	0.088	41.3 %	38.1 %	92.2 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	32.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.050	0.050	0.012	0.012	24.0 %	24.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.015	0.008	50.0 %	28.1 %	56.1 %
221020 Litigation and related expenses	0.200	0.200	0.100	0.100	50.0 %	49.8 %	99.5 %
222001 Information and Communication Technology Services.	0.705	0.705	0.200	0.200	28.4 %	28.3 %	99.8 %
223004 Guard and Security services	0.100	0.100	0.059	0.059	59.4 %	59.4 %	100.0 %
223005 Electricity	0.052	0.052	0.037	0.029	70.2 %	54.9 %	78.2 %
223006 Water	0.016	0.016	0.009	0.008	53.1 %	49.1 %	92.4 %
224011 Research Expenses	0.478	0.478	0.180	0.175	37.6 %	36.5 %	97.0 %
225101 Consultancy Services	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
226001 Insurances	0.770	0.770	0.443	0.423	57.6 %	54.9 %	95.4 %
227001 Travel inland	0.060	0.060	0.047	0.047	78.3 %	78.2 %	99.9 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.450	0.445	74.9 %	74.1 %	98.9 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.046	0.042	67.4 %	61.2 %	90.7 %
228002 Maintenance-Transport Equipment	0.144	0.144	0.082	0.054	56.8 %	37.7 %	66.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.030	0.012	50.0 %	19.7 %	39.3 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.013	0.013	65.0 %	63.5 %	97.7 %
282201 Contributions to Non-Government Institutions	0.030	0.030	0.022	0.014	72.5 %	45.0 %	62.1 %
312221 Light ICT hardware - Acquisition	0.051	0.051	0.017	0.000	32.7 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.049	0.049	0.017	0.000	34.0 %	0.0 %	0.0 %
Total for the Vote	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.049	17.049	10.976	9.526	64.38 %	55.87 %	86.79 %
Vote Function:01 Higher Education Quality, Standard and Accreditation	2.578	2.578	1.030	0.939	39.95 %	36.41 %	91.2 %
<i>Departments</i>							
001 Quality Assurance and Accreditation	1.000	1.000	0.450	0.410	45.0 %	41.0 %	91.1 %
003 ICT, Research and Innovation	1.278	1.278	0.480	0.429	37.5 %	33.6 %	89.4 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.100	0.100	33.3 %	33.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Vote Function:02 General Administration and support services	14.471	14.471	9.946	8.587	68.73 %	59.34 %	86.3 %
<i>Departments</i>							
001 Finance, Planning and Administration	14.371	14.371	9.913	8.587	69.0 %	59.8 %	86.6 %
<i>Development Projects</i>							
1980 Institutional Development of National Council for Higher Education	0.100	0.100	0.033	0.000	33.0 %	0.0 %	0.0 %
Total for the Vote	17.049	17.049	10.976	9.526	64.4 %	55.9 %	86.8 %

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

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Quarter 3: 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			
Departments			
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 from higher education institutions reviewed by National Council for Higher Education	The National Council for Higher Education received and reviewed 10 applications for institutional accreditation in quarter 1.	The variance of 3 was due to the applicants' delay in submitting the required documentation.	
25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership	26 Higher education institutional managers and owners were trained in governance and strategic planning.	The National Council for Higher Education achieved the target.	
20 higher education institutions monitored for compliance by National Council for Higher Education	The National Council for Higher Education monitored 20 higher education institutions for compliance in quarter 1.	National Council for Higher Education achieved the target.	
150 Programmes from higher education institutions accredited by National Council for Higher Education.	The National Council for Higher Education has accredited a total of 160 programmes in Q1.	The backlog of programmes from the last quarter caused the positive variance by 10 programmes.	
25 Institutional and programme assessors from higher education institutions trained by National Council for Higher Education	Twenty-five (25) institutional and programme assessors from higher education institutions were trained.	The 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)			65,127.500
221002 Workshops, Meetings and Seminars			2,260.500
Total For Budget Output			67,388.000
Wage Recurrent			0.000
Non Wage Recurrent			67,388.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	67,388.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,388.000
	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		
25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system	The IMIS end-user training from higher education institutions did not take place due to a lack of funding allocation in Q3	The lack of funding in Q3 caused a variance in the training of 50 end-users.
Analysis of data collected from the field on the state for higher education survey by NCHE	The National Council for Higher Education is at the stage of data collection on the state of the higher education survey.	The variance (delay) was a result of the delay for some institutions to provide the data required by the National Council for Higher Education.
Analysis of data collected from the field on the tracer study survey by NCHE.	National Council for Higher Education is still at data collection level on tracer study survey.	The variance on the tracer study was caused by lack of funding provided for this activity in Q3.
Presentations of papers in the annual higher education conference organized by NCHE for the journal	The National Council for Higher Education made presentations of papers in the annual higher education conference in Q3.	The National Council for Higher Education achieved the target.
Presentation of papers in the annual higher education Conference organized by NCHE	The National Council for Higher Education organised the higher education conference in Q3.	The National Council for Higher Education achieved the target.
Radio Talk shows and adverts.	The National Council for Higher Education held radio talk shows and an annual higher education exhibition.	The National Council for Higher Education achieved the target.

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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			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			424.800
222001 Information and Communication Technology Services.			119,674.377
224011 Research Expenses			1,399.920
		Total For Budget Output	121,499.097
		Wage Recurrent	0.000
		Non Wage Recurrent	121,499.097
		Arrears	0.000
		AIA	0.000
		Total For Department	121,499.097
		Wage Recurrent	0.000
		Non Wage Recurrent	121,499.097
		Arrears	0.000
		AIA	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 for courses of study developed by National Council for Higher Education	The National Council for Higher Education developed 3 minimum standards for programmes in Q3.		National Council for Higher Education achieved the target.
	The National Council for Higher Education equated 99 foreign qualifications received in Q3.		The variance of one qualification was caused by the delay of the foreign institution in providing feedback on time.
45 local qualifications recognized buy National Council for Higher Education	The National Council for Higher Education recognised 50 local qualifications in Q3.		The positive variance of five (5) local qualifications was due to the backlog from the last quarter, which has since been cleared.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Minimum standard for course of study reviewed by National Council for Higher Education		1 (one) minimum standard for course of study reviewed by National Council for Higher Education.	The 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)			35,000.000
221002 Workshops, Meetings and Seminars			50,000.000
Total For Budget Output			85,000.000
Wage Recurrent			0.000
Non Wage Recurrent			85,000.000
Arrears			0.000
AIA			0.000
Total For Department			85,000.000
Wage Recurrent			0.000
Non Wage Recurrent			85,000.000
Arrears			0.000
AIA			0.000
Develoment 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)			
sensitization workshop held			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)			
HIV/AIDS Talk in all school activity or program organized in institutions	HIV/AIDS talk in all school activities or programmes organised in institutions by the National Council.		The National Council for Higher Education achieved the target.
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			
Draft HIV/AIDS policy developed	The drafting of HIV policy did not take place as earlier planned.		The drafting of HIV policy did not take place as earlier planned due to lack of funding in Q3.
Meetings held at the institutions on matters related to HIV/AIDS	The National Council for Higher Education coordinated meetings on issues related to HIV/AIDS in higher education institutions.		The National Council for Higher Education achieved the target.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
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)			
Sensitization workshop on climate change held	The National Council for Higher Education did not organise a sensitisation workshop on climate change as originally planned.		The variance was due to lack of funding for the sensitisation workshop.

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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			
Draft Climate Change policy developed	National Council for Higher Education did not develop draft policy on climate change.		The variance was due to lack of funding in Q3.
Meetings held	The National Council for Higher Education held meetings on the incorporation of environmental standards in the Quality Assurance Framework.		The National Council for Higher Education achieved the target.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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			
Draft Memorandum of understanding developed	Draft Memorandum of Understanding developed for review between the National Council for Higher Education and the Uganda Registration Services Bureau.		The National Council for Higher Education achieved the target.
Draft Partnership agreement developed	Draft partnership agreement was not developed in Q3.		The variance was occasioned by the failure to identify potential donors in Q3.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,736,424.598
211104 Employee Gratuity			357,656.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			31,126.845
211107 Boards, Committees and Council Allowances			94,220.000
221001 Advertising and Public Relations			38,182.500
221002 Workshops, Meetings and Seminars			13,231.500
221003 Staff Training			14,940.250
221009 Welfare and Entertainment			24,988.164

VOTE: 164 National Council for Higher Education

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,867.120
221017 Membership dues and Subscription fees.		4,620.000
221020 Litigation and related expenses		46,155.000
223004 Guard and Security services		14,990.000
223005 Electricity		6,951.298
223006 Water		1,862.932
225101 Consultancy Services		4,500.000
226001 Insurances		30,638.025
227001 Travel inland		19,945.000
227004 Fuel, Lubricants and Oils		147,960.000
228001 Maintenance-Buildings and Structures		24,841.900
228002 Maintenance-Transport Equipment		6,708.778
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,145.481
273102 Incapacity, death benefits and funeral expenses		7,910.000
	Total For Budget Output	2,654,866.070
	Wage Recurrent	1,736,424.598
	Non Wage Recurrent	918,441.472
	Arrears	0.000
	AIA	0.000
	Total For Department	2,654,866.070
	Wage Recurrent	1,736,424.598
	Non Wage Recurrent	918,441.472
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1980 Institutional Development of National Council for Higher Education		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 164 National Council for Higher Education

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1980 Institutional Development of National Council for Higher Education		
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		
Procurement of ICT materials (computers and laptops)	There was no procurement of ICT equipment in Q3.	This was because the Ministry of Finance, Planning, and Economic Development did not release funds for the development budget in Q3.
Procurement of office desks and chairs	There was no procurement of office desks and chairs by the National Council for Higher Education in Q3.	This was because the Ministry of Finance, Planning, and Economic Development did not release funds for the development budget in Q3.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,928,753.167
	Wage Recurrent	1,736,424.598
	Non Wage Recurrent	1,192,328.569
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 164 National Council for Higher Education

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 3

Quarter 3: 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		
Departments		
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.	Cumulatively, the National Council received and reviewed 27 applications for institutional accreditation.	
100 higher education institutional managers and owners trained in governance and strategic planning.	Cumulatively, a total of 75 higher education and institutional managers and owners were trained in governance and strategic planning.	
80 higher education institutions monitored for compliance by National Council for Higher Education.	Cumulatively, a total of 62 Higher Education Institutions were monitored for compliance by National Council for Higher Education	
600 programmes from Higher Education Institutions accredited.	The National Council for Higher Education has accredited a total of 440 programmes in Q3.	
100 institutional and programme assessors from higher education institutions trained.	Cumulatively, a total of 71 institutional and programme assessors from higher education institutions trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,152.500	
221002 Workshops, Meetings and Seminars	160,422.500	
Total For Budget Output	409,575.000	
Wage Recurrent	0.000	
Non Wage Recurrent	409,575.000	
Arrears	0.000	
AIA	0.000	
Total For Department	409,575.000	
Wage Recurrent	0.000	
Non Wage Recurrent	409,575.000	
Arrears	0.000	

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	Cumulatively, a total of 25 IMIS end-users from higher education institutions have been trained by the end of Q3.		
The state for higher education survey published by National Council for Higher Education.	Cumulatively, the National Council for Higher Education is at the stage of data collection.		
The tracer study on graduate employability published by National Council for Higher Education.	Cumulatively, National Council for Higher Education is still at data collection level on tracer study survey by the end of Q3.		
The Higher Education Review Journal published by National Council for Higher Education.	Cumulatively, the National Council for Higher Education made presentations of papers in the annual higher education conference.		
Annual Higher Education Conference with participants from higher education institutions organized by National Council for Higher Education.	The National Council for Higher Education organised the higher education conference in Q3.		
Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education.	The National Council for Higher Education held radio talk shows and an annual higher education exhibition.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,148.000	
222001 Information and Communication Technology Services.		199,563.917	
224011 Research Expenses		114,635.420	
Total For Budget Output		429,347.337	
Wage Recurrent		0.000	
Non Wage Recurrent		429,347.337	
Arrears		0.000	
AIA		0.000	
Total For Department		429,347.337	
Wage Recurrent		0.000	
Non Wage Recurrent		429,347.337	
Arrears		0.000	

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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.		The National Council for Higher Education developed 10 minimum standards for programmes by the end of Q3.	
400 foreign qualifications equated to the Ugandan equivalent by National Council for Higher Education.		By the end of Q3, the National Council for Higher Education had equated a total of 305 foreign qualifications.	
180 local qualifications from Uganda recognized by National Council for Higher Education.		By the end of Q3, the National Council for Higher Education had recognised 135 foreign qualifications.	
4 minimum standards for programmes from higher education institutions reviewed by National Council for Higher Education Institutions.		By the end of Q3, a total of 3 minimum standards for programmes have been reviewed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000	
221002 Workshops, Meetings and Seminars		50,000.000	
Total For Budget Output		100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		100,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		100,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Vote Function:02 General Administration and support services			

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
HIV/AIDS activities mainstreamed in higher education institutions programmes as guided by National Council for Higher Education.	HIV/AIDS talk in all school activities or programmes organised in institutions by the National Council.

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 and reproductive policies developed by higher education institutions.	The drafting of HIV policy did not take place as earlier planned.
Access to HIV/AIDS and reproductive health services for students increased in higher education institutions.	The National Council for Higher Education coordinated meetings on issues related to HIV/AIDS in higher education institutions.

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

1 (One) sensitization workshop on environmental conservation for higher education institutions conducted by National Council for Higher Education Institutions.	The National Council for Higher Education did not organise a sensitisation workshop on climate change, as originally planned.
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VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		The National Council for Higher Education did not develop a draft policy on climate change.	
Quality Assurance framework for Universities reviewed by National Council for Higher Education.		The National Council for Higher Education held meetings on the incorporation of environmental standards in the Quality Assurance Framework.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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.	A draft memorandum of understanding was developed for review between the National Council for Higher Education and the Uganda Registration Services Bureau.
2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed.	Draft partnership agreement was not developed in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	5,323,504.053
211104 Employee Gratuity	753,882.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000.000
211107 Boards, Committees and Council Allowances	322,224.000
212101 Social Security Contributions	302,022.300
221001 Advertising and Public Relations	79,034.790
221002 Workshops, Meetings and Seminars	47,630.900
221003 Staff Training	49,039.250

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	153,062.706	
221011 Printing, Stationery, Photocopying and Binding	82,417.888	
221016 Systems Recurrent costs	12,000.000	
221017 Membership dues and Subscription fees.	8,420.000	
221020 Litigation and related expenses	99,535.000	
223004 Guard and Security services	59,398.800	
223005 Electricity	28,545.579	
223006 Water	7,851.930	
224011 Research Expenses	60,000.000	
225101 Consultancy Services	20,000.000	
226001 Insurances	422,787.646	
227001 Travel inland	46,935.523	
227004 Fuel, Lubricants and Oils	444,620.000	
228001 Maintenance-Buildings and Structures	42,104.519	
228002 Maintenance-Transport Equipment	54,361.899	
228003 Maintenance-Machinery & Equipment Other than Transport	11,804.481	
273102 Incapacity, death benefits and funeral expenses	12,700.000	
282201 Contributions to Non-Government Institutions	13,500.000	
Total For Budget Output		8,587,383.894
Wage Recurrent		5,323,504.053
Non Wage Recurrent		3,263,879.841
Arrears		0.000
AIA		0.000
Total For Department		8,587,383.894
Wage Recurrent		5,323,504.053
Non Wage Recurrent		3,263,879.841
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	There was no procurement of ICT equipment in Q3.	
Procure furniture and fitting	There was no procurement of office desks and chairs by the National Council for Higher Education in Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,526,306.231
	Wage Recurrent	5,323,504.053
	Non Wage Recurrent	4,202,802.178
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Higher Education Quality, Standard and Accreditation		
Departments		
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 programme assessors from higher education institutions trained by National Council for Higher Education	25 Institutional and programme 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	50 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.	Disseminate and publish the state for higher education survey report by National Council for Higher Education	Disseminate and publish the state for higher education survey report by National Council for Higher Education

Quarter 3

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.	Disseminate and publish the tracer study report by National Council for Higher Education	Disseminate and publish the tracer study report by National Council for Higher Education
The Higher Education Review Journal published by National Council for Higher Education.	Publish the higher education review Journal of the National Council for Higher Education	Publish 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.	NCHE to publish Conference proceedings from the higher education conference.	NCHE to publish Conference proceedings from the higher education conference.
Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education.	Annual higher education exhibition organized by National Council for Higher Education	Evaluate the performance of the annual higher education exhibition by National Council for Higher Education
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
Develoment Projects		
N/A		

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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.		Evaluation of the workshop		Evaluation of the workshop	
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 organized at the institutions		Sensitisation workshop on HIV/AIDS held by NCHE.	
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 and reproductive policies developed by higher education institutions.		Final HIV/AIDS Policy developed		Draft HIV/AIDS Policy developed	
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		Information and Communication (IEC) materials on HIV/AIDS developed by NCHE.	
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.		Evaluation of the sensitization workshop on Climate change conducted		Evaluation of the sensitization workshop on Climate change conducted	
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.		Final Climate Change Policy developed		A sensitisation workshop on Climate Change held.	

VOTE: 164 National Council for Higher Education

Quarter 3

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 held		Meetings held	
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.		Final Memorandum of understanding signed between NCHE and stakeholders		Final Memorandum of understanding signed between NCHE and stakeholders	
2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed.		Final partnership agreement signed between NCHE and stakeholders		Final partnership agreement signed between NCHE and stakeholders	
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					
Procure ICT equipment		NA		ICT equipment procured by NCHE.	
Procure furniture and fitting		NA		Office desks and chairs procured by NCHE.	
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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
114526	Other licenses	0.000	4.000
Total		0.000	4.000

VOTE: 164 National Council for Higher Education

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project