VOTE: 164 National Council for Higher Education

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5,239,536.096	5,239,536.096	1,309,884.024	1,187,181.048	25.0 %	22.7 %	90.6 %
	Non-Wage	9,565,463.904	9,565,463.904	498,667.596	453,474.162	5.2 %	4.7 %	90.9 %
Devt.	GoU	5,000,000.000	5,000,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**19,805,000.000**	**19,805,000.000**	**1,808,551.620**	**1,640,655.210**	**9.1 %**	**8.3 %**	**90.7 %**
Total GoU+Ext Fin (MTEF)		**19,805,000.000**	**19,805,000.000**	**1,808,551.620**	**1,640,655.210**	**9.1 %**	**8.3 %**	**90.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**19,805,000.000**	**19,805,000.000**	**1,808,551.620**	**1,640,655.210**	**9.1 %**	**8.3 %**	**90.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19,805,000.000**	**19,805,000.000**	**1,808,551.620**	**1,640,655.210**	**9.1 %**	**8.3 %**	**90.7 %**
Total Vote Budget Excluding Arrears		**19,805,000.000**	**19,805,000.000**	**1,808,551.620**	**1,640,655.210**	**9.1 %**	**8.3 %**	**90.7 %**

VOTE: 164 National Council for Higher Education

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	**19.805**	**19.805**	**1.809**	**1.640**	**1.8 %**	**1.6 %**	**90.7 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.701	4.701	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and support services	15.104	15.104	1.809	1.640	1.8 %	1.6 %	90.7 %
Total for the Vote	**19.805**	**19.805**	**1.809**	**1.640**	**1.8 %**	**1.6 %**	**90.7 %**

VOTE: 164 National Council for Higher Education

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

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Sub Programme: 01 Education,Sports and skills

0.000	Bn Shs	Department : 003 ICT, Research and Innovation
		Reason: Not applicable

Items

0.000	Bn Shs	Department : 004 Standards, Recognition and Equation of Qualifications
		Reason: Not applicable

Items

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: Not applicable

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.002	UShs	223006 Water
		Reason:

VOTE: 164 National Council for Higher Education

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 1202030302 Increased number of STEM/STEI programmes accredited			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	10%	2.5%
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
NCHE approved quality assurance systems established in all HEIs	Text	Final Quality Assurance Framework in place	Quality Assurance Framework in place
Open, Distance and eLearning (ODeL) mainstreamed	Text	60% of the Higher Education institutions using ODeL system in teaching and learning	40% of Higher Education Institutions using ODeL
Department:003 ICT, Research and Innovation			
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
No. of public universities with a Research and Innovation Fund	Number	6	3
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	15%
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	50%

VOTE: 164 National Council for Higher Education

<div align="right">Quarter 1</div>

Programme:12 HUMAN CAPITAL DEVELOPMENT

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Department:003 ICT, Research and Innovation

Budget Output 320010 E-Learning, and innovation services

PIAP Output 1202030503 ICT enabled teaching undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
80% of HEIs provided with campus wi-fi	Percentage	60%	15%

PIAP Output 1205010110 STEM/STEI PhD staff trained/recruited

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output 320039 Standards, Recognition and Qualifications services

PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	10 TVET institutions with minimum requisite standards to acquire International accreditation Status	5 Institution with minimum standards

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output 320035 Quality, Standard and Accreditation

PIAP Output 1205010109 Reviewed institutional and programmes accreditation criterion

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed institutional and programmes accreditation criterion	Text	Twice annually	Once

Project:1749 Retooling of the National Council of Higher Education

Budget Output 000002 Construction Management

PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

VOTE: 164 National Council for Higher Education

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1749 Retooling of the National Council of Higher Education			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 1**
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

VOTE: 164 National Council for Higher Education

Performance highlights for the Quarter

1. Monitoring of institutions
2. Programme accreditation
3. Recognition and equating of qualification
4. Licensing of institutions
5. Training of programme assessors
6. Roll out of the ODeL guidelines and minimum standards to higher institution of learning.
7. Facility verification and inspection at higher institution of learning.
8. Data Collection on the tracer study.
9. IMIS user training in higher institutions of learning

QUARTER TWO PERFORMANCE HIGHLIGHTS
1. 40 Monitoring of institutions
2. 285 programmes were accredited.
3. Reviewed and approved the NCHE Human Resource Policies and Procedure Manual.
4. The Council and Committees met and considered Council business for Quarter one and Quarter two. This included the budget performance for the second quarter.
5. NCHE reviewed and approved the new Performance Appraisal Tool for staff.
6. An M&E Officer was recruited to strengthen the M&E function at NCHE.
7. NCHE issued a request for expression of interest for consultancy service for design and construction supervision of its proposed H/Q Building. Accordingly, a consultant was appointed to kick start the project and we are waiting for release of funds.
8. 233 Assessors trained.
9. 5 Institutional facilities accredited.
10. The Annual Higher Education Conference was held at Hotel Africana, Kampala.
11. The Annual Higher Education Exhibition was conducted at UMA Show ground, Kampala.
12. Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
13. 24 Minimum Standards for programmes were developed.
14. 16 Minimum standards for programmes were reviewed.
15. 60 Local qualifications were equated.
16. 223 foreign qualifications were equated.

Matters to note in budget execution

1. Delayed release of funds
2. Under staffing at NCHE affected execution of its mandate.
3. Students facing challenges of remitting their 20,000/= through URA portal hence affecting NTR collections
4. Inadequate expenditure releases in Q1 affected execution of planned activities.

VOTE: 164 National Council for Higher Education   Quarter 1

QUARTER TWO CHALLENGES
1. Non-release of funds for retooling and capital development. Whereas the budget provides for Ugx. 5.00bn for retooling and capital development, the funds have not been released to NCHE. The retooling of NCHE was allocated Ugx. 1.00bn (One billion shillings only) and capital development Ugx. 4.00bn (Four billion shillings only) in FY 2022/23. NCHE needs retooling funds, being a new vote, to cater for office equipment, ICT equipment, office furniture and fittings, purchase of two vehicles and office maintenance. Without these essential/basic items, executing the NCHE mandates becomes difficult. Ever since NCHE transited to vote status it has never procured a single computer/laptop, vehicle, furniture and equipment (office and ICT).

2. Lack of funding to support recruitment of additional staff.
During the budget preparation processes for FY 2022/2023, NCHE appealed for additional resources to be provided to facilitate recruitment of additional staff. Subsequently, Ugx. 2.00bn was allocated to cater for the recruitment of 16 staff during the F/Y 2022/2023. Accordingly, NCHE embarked on the processes to recruit the additional staff. However, the recruitment process could not be completed because the additional 2.00bn was not reflected in PBS.

3. Inadequate staffing levels despite the huge mandate.
NCHE has an approved establishment of 125 positions, out of which 54 are filled. This represents only 43.2% of the approved establishment which is below the recommended staffing level of at least 65%.

4. Inadequate transport to facilitate field activities.
NCHE has five (5) vehicles for fieldwork to oversee 252 Higher Education Institutions. Three (3) of the vehicles are beyond 5 years already and are due for disposal. This accordingly leaves NCHE with only two (2) vehicles for field activities.

5. Inadequate releases of funds
Inadequate and intermittent budget cuts resulting into non implementation of planned activities.

VOTE: 164 National Council for Higher Education

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	**19.805**	**19.805**	**1.809**	**1.641**	**9.1 %**	**8.3 %**	**90.7 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
320010 E-Learning, and innovation services	0.778	0.778	0.000	0.000	0.0 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	3.423	3.423	0.000	0.000	0.0 %	0.0 %	0.0 %
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**1.809**	**1.641**	**12.0 %**	**10.9 %**	**90.7 %**
000002 Construction Management	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	10.104	10.104	1.809	1.641	17.9 %	16.2 %	90.7 %
Total for the Vote	**19.805**	**19.805**	**1.809**	**1.641**	**9.1 %**	**8.3 %**	**90.7 %**

VOTE: 164 National Council for Higher Education

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.240	5.240	1.310	1.187	25.0 %	22.7 %	90.6 %
211104 Employee Gratuity	1.336	1.336	0.334	0.299	25.0 %	22.4 %	89.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.138	4.138	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.288	0.288	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.524	0.524	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.090	0.090	25.7 %	25.7 %	100.0 %
221001 Advertising and Public Relations	0.106	0.106	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.119	0.119	0.004	0.004	3.4 %	3.4 %	100.0 %
221004 Recruitment Expenses	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.101	0.101	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.040	0.040	0.008	0.008	20.0 %	20.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.245	0.245	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.086	0.086	0.009	0.009	10.4 %	10.4 %	100.0 %
223005 Electricity	0.052	0.052	0.007	0.007	13.5 %	13.5 %	100.0 %
223006 Water	0.016	0.016	0.002	0.000	12.5 %	0.0 %	0.0 %
224011 Research Expenses	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.070	2.070	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.513	0.513	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 164 National Council for Higher Education

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.036	0.030	5.6 %	4.6 %	83.3 %
228001 Maintenance-Buildings and Structures	0.119	0.119	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.008	0.007	6.7 %	5.8 %	87.5 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.580	0.580	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.805**	**19.805**	**1.810**	**1.641**	**9.1 %**	**8.3 %**	**90.7 %**

VOTE: 164 National Council for Higher Education

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	**19.805**	**19.805**	**1.809**	**1.641**	**9.13 %**	**8.29 %**	**90.71 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Quality Assurance and Accreditation	3.423	3.423	0.000	0.000	0.0 %	0.0 %	0.0 %
003 ICT, Research and Innovation	0.778	0.778	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Standards, Recognition and Equation of Qualifications	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**1.809**	**1.641**	**11.98 %**	**10.86 %**	**90.7 %**
Departments							
001 Finance, Planning and Administration	10.104	10.104	1.809	1.641	17.9 %	16.2 %	90.7 %
Development Projects							
1749 Retooling of the National Council of Higher Education	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**19.805**	**19.805**	**1.809**	**1.641**	**9.1 %**	**8.3 %**	**90.7 %**

VOTE: 164 National Council for Higher Education

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

VOTE: 164 National Council for Higher Education

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
60 STEM programmes accredited	65 STEM programmes	The high performance is a s result of continuous engagement and collaborations with the professional bodies in assessment of STEM programmes.
ODeL guidelines developed	ODeL guidelines developed and operationalized	ODeL guidelines developed and reviewed
50 Assessors trained	221 Assessors/ Curriculum Developers trained	The performance is attributed to the blended approach of virtual and physical training.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	NA
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
45 institutions monitored	10 institutions monitored	In the Q1 NCHE's released expenditure limit was insufficient to execute its mandate including monitoring. NCHE requested for additional funds which was provided towards the end of Q1. The delay affected planned activities including monitoring.

VOTE: 164 National Council for Higher Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
50 Assessors trained	121 Assessors/Curriculum Developers trained	The Blended approach (virtual and physical participation) enabled NCHE to surpass the target.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
150 programmes accredited	164 programmes accredited	The performance is attributed to the trained programme assessors and support from the professional bodies.
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
45 institutions monitored	40 institutions monitored	Delay in the release of funds for Q1.

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

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

2 Partnership with universities and the Industry established	2 partnerships established	Achieved

VOTE: 164 National Council for Higher Education

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

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

60 STEM programmes accredited	65 STEM programmes accredited	Performance attributed to collaboration with professional bodies

PIAP Output: 1202030503 ICT enabled teaching undertaken

Conduct the State for Higher Education survey	State for Higher Education survey 2019/20 conducted	Achieved

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

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Develop and review 8 minimum standards	12 Minimum standards reviewed	The guidance of the course experts from higher institutions of learning was an enabler.

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

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	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

2 policies developed & reviewed	2 policies approved by Council	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,187,181.048
211104 Employee Gratuity	298,745.359
212102 Medical expenses (Employees)	90,000.000
221003 Staff Training	3,909.000
221009 Welfare and Entertainment	7,942.960
223004 Guard and Security services	9,000.000
223005 Electricity	7,072.752
227004 Fuel, Lubricants and Oils	29,819.600
228002 Maintenance-Transport Equipment	6,984.491
Total For Budget Output	**1,640,655.210**
Wage Recurrent	1,187,181.048
Non Wage Recurrent	453,474.162
Arrears	0.000
AIA	0.000
Total For Department	**1,640,655.210**
Wage Recurrent	1,187,181.048

VOTE: 164 National Council for Higher Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	453,474.162
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,640,655.210**
	Wage Recurrent	1,187,181.048
	Non Wage Recurrent	453,474.162
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	
Departments	
Department:001 Quality Assurance and Accreditation	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
1. STEM programmes accredited 2. Facilities accredited for STEM 3. Institutions monitored 4. Administrative visits done 5. Capacity building trainings undertaken 6. Assessors trained 7. Mapping exercise conducted	65 STEM programmes
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	ODeL guidelines developed and operationalized
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	221 Assessors/ Curriculum Developers trained
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Institutions using Open, Distance and eLearning (ODeL) in teaching	NA

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

1. HEIs inspected 2. HEIs verified 3. Administrative visits undertaken 4. HEIs monitored 5. Capacity building trainings conducted 6.Institutions accredited 7. Facilities accredited 8. Institutions accredited 9.Policies developed	10 institutions monitored
1. Assessors trained 2. Institutions monitored 3. Programmes accredited 4. Managers trained 5. Institutions accredited 6. Facilities accredited 7. Administrative visits made	121 Assessors/Curriculum Developers trained

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	164 programmes accredited

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

1. HEIs inspected 2. Verification visits made 3. Administrative visits made 4. HEIs monitored 5. Capacity building training undertaken 6. institutions accredited 7. Facilities accredited 8. Programme accredited 9. Policies developed	40 institutions monitored

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

Item	Spent

VOTE: 164 National Council for Higher Education

Quarter 1

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

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	2 partnerships established

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	65 STEM programmes accredited

PIAP Output: 1202030503 ICT enabled teaching undertaken

1. State of Higher Education survey conducted 2. Tracer study conducted 3. IMIS End-Users trained 4. HE Journal published 5. Higher Education conference conducted 6. Higher Education Exhibition undertaken 7. Research quality assurance framework reviewed	State for Higher Education survey 2019/20 conducted

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

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	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1. Minimum standards developed 2. Review minimum standards 3. Local qualifications equated 4. Foreign qualifications equated 5. Capacity indicators validated	12 Minimum standards reviewed

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

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Departments

Department:001 Finance, Planning and Administration

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

1. Policies and laws reviewed and amended 2. Staff facilitated for inland travel 3. Memorandum of understanding signed 4. Sensitisation workshop organised	2 policies approved by Council

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

Item	Spent
211101 General Staff Salaries	1,187,181.048
211104 Employee Gratuity	298,745.359
212102 Medical expenses (Employees)	90,000.000
221003 Staff Training	3,909.000
221009 Welfare and Entertainment	7,942.960
223004 Guard and Security services	9,000.000
223005 Electricity	7,072.752
227004 Fuel, Lubricants and Oils	29,819.600
228002 Maintenance-Transport Equipment	6,984.491
Total For Budget Output	**1,640,655.210**
Wage Recurrent	1,187,181.048
Non Wage Recurrent	453,474.162
Arrears	0.000
AIA	0.000
Total For Department	**1,640,655.210**
Wage Recurrent	1,187,181.048
Non Wage Recurrent	453,474.162
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**1,640,655.210**

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,187,181.048
	Non Wage Recurrent	453,474.162
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1. STEM programmes accredited 2. Facilities accredited for STEM 3. Institutions monitored 4. Administrative visits done 5. Capacity building trainings undertaken 6. Assessors trained 7. Mapping exercise conducted	60 STEM programmes accredited	60 STEM programmes accredited
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	ODeL guideline reviewed	ODeL guideline reviewed
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	50 Assessors trained	50 Assessors trained
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL guideline reviewed	ODeL guideline reviewed

VOTE: 164 National Council for Higher Education

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
1. HEIs inspected 2. HEIs verified 3. Administrative visits undertaken 4. HEIs monitored 5. Capacity building trainings conducted 6.Institutions accredited 7. Facilities accredited 8. Institutions accredited 9.Policies developed	45 institutions monitored	45 institutions monitored
1. Assessors trained 2. Institutions monitored 3. Programmes accredited 4. Managers trained 5. Institutions accredited 6. Facilities accredited 7. Administrative visits made	50 Assessors trained	100 Assessors trained
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
1. Institutional and Programme assessors trained. 2. Institutions monitored 3. Programmes accredited 4. Institutional managers trained 5. Institutions accredited 6. Facilities accredited 7. Institution visited inspection and verification	150 programmes accredited	150 programmes accredited
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
1. HEIs inspected 2. Verification visits made 3. Administrative visits made 4. HEIs monitored 5. Capacity building training undertaken 6. institutions accredited 7. Facilities accredited 8. Programme accredited 9. Policies developed	45 institutions monitored	45 institutions monitored

Department:003 ICT, Research and Innovation

VOTE: 164 National Council for Higher Education

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	1 Higher Education Review Journal published	1 Higher Education Review Journal published
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	60 STEM programmes accredited	60 STEM programmes accredited
PIAP Output: 1202030503 ICT enabled teaching undertaken		
1. State of Higher Education survey conducted 2. Tracer study conducted 3. IMIS End-Users trained 4. HE Journal published 5. Higher Education conference conducted 6. Higher Education Exhibition undertaken 7. Research quality assurance framework reviewed	Higher Education Annual Exhibition conducted	Higher Education Annual Exhibition conducted
Department:004 Standards, Recognition and Equation of Qualifications		
Budget Output:320039 Standards, Recognition and Qualifications services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1. Minimum standards developed 2. Review minimum standards 3. Local qualifications equated 4. Foreign qualifications equated 5. Capacity indicators validated	Develop and review 8 minimum standards	Develop and review 8 minimum standards

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

VOTE: 164 National Council for Higher Education

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
1. Policies and laws reviewed and amended 2. Staff facilitated for inland travel 3. Memorandum of understanding signed 4. Sensitisation workshop organised	2 policies developed & reviewed	2 policies developed & reviewed

Develoment Projects

Project:1749 Retooling of the National Council of Higher Education		
Budget Output:000002 Construction Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1. Prepare statement of requirements 2. Prepare documents for EOI 3. Invitation for EOI for provision of consultancy 4. Evaluate technical and financial proposals 5.Feasibility planning scheme designs and drawing 6. Ground breaking and construction	Publish invitation for EOI for provision of consultancy services	Publish invitation for EOI for provision of consultancy services
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1. Procure vehicles 2. Procure furniture fittings and ICT equipment 3. Procure office equipment 4. Maintenance and renovation of the building	Evaluation of technical and financial proposal and award of contract	Evaluation of technical and financial proposal and award of contract

VOTE: 164 National Council for Higher Education

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name		Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142216	Inspection Fees		4.000	1.000
142225	Other Licence fees		4.000	0.600
		Total	**8.000**	**1.600**

VOTE: 164 National Council for Higher Education

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity issues in higher education institutions so as to ensure that vulnerable groups are not left behind.
Issue of Concern:	Low and inequitable access to higher education
Planned Interventions:	Mainstream Open, Distance and eLearning (ODeL) in HEIs
Budget Allocation (Billion):	0.100
Performance Indicators:	% of institution cleared by NCHE to roll-out Open, Distance and eLearning (ODeL) in HEIs and the target is 65% of the institution rolling out ODeL.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	20%
Reasons for Variations	High cost of ODeL infrastructure
Objective:	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education institutions. NCHE Supports initiatives for gender and equity mainstreaming in HEIs.
Issue of Concern:	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education insti
Planned Interventions:	1. Sensitization on gender and equity issues in Higher Education Institutions 2. Establish gender and equity Unit in NCHE. 3. Recruit Gender and Equity Officer
Budget Allocation (Billion):	0.150
Performance Indicators:	1 sensitization per Quarter Gender and Equity Unit Established Gender and Equity Officer Recruitred
Actual Expenditure By End Q1	0.038
Performance as of End of Q1	1 sensitisation
Reasons for Variations	Achieved

ii) HIV/AIDS

iii) Environment

Objective:	The National Council for Higher Education has put in place various regulations and guidelines for the development of institutional infrastructure and master plan which include land, buildings, roads, paths, farms/gardens and recreation facilities.

VOTE: 164 National Council for Higher Education

Issue of Concern:	Failure by institutions to meet the minimum standards with regard to development of institutional infrastructure and master plan focusing on environment
Planned Interventions:	Carry out compliance audit of institution to enforce compliance
Budget Allocation (Billion):	0.100
Performance Indicators:	% of institutions meeting the minimum standard on physical infrastructure and the target 80%
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	60% Institutions are complying
Reasons for Variations	In-progress

iv) Covid

Objective:	To guide institutions with regard to their readiness to open amid COVID-19 pandemic in terms of their recovery and response plan. Specifically, the SOPs infrastructure in place, the COVID-19 Taskforce, Open Distance e-Learning roll out
Issue of Concern:	The disruptions in teaching and learning caused by impact of COVID-19 pandemic
Planned Interventions:	Monitoring of institutions with regard to compliance to Standard Operating Procedures (SOPs) established by Ministry of Health on COVID-19 prevention.
Budget Allocation (Billion):	0.050
Performance Indicators:	% of institutions complying to SOPs and the target is 90%
Actual Expenditure By End Q1	0.013
Performance as of End of Q1	100% public universities monitored
Reasons for Variations	Not applicable
Objective:	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery strategy NCHE is rolling out ODeL system for Higher Education Institution and developed guidelines as alternative way of teaching and learning.
Issue of Concern:	COVID-19 Recovery Response Plan for Higher Education Institutions
Planned Interventions:	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery
Budget Allocation (Billion):	0.100
Performance Indicators:	Establishment of COVID-19 Taskforce in HEIs Budget for COVID-19 SOPS
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Institutions have COVID-19 Taskforce
Reasons for Variations	In-progress