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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.240	5.240	3.930	3.738	75.0 %	71.0 %	95.1 %
	Non-Wage	9.565	9.565	5.222	4.714	55.0 %	49.3 %	90.3 %
Devt.	GoU	5.000	5.000	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**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**
Total GoU+Ext Fin (MTEF)		**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**
Total Vote Budget Excluding Arrears		**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**

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Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4%**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.701	4.701	1.867	1.736	39.7 %	36.9 %	93.0%
Sub SubProgramme:02 General Administration and support services	15.104	15.104	7.284	6.716	48.2 %	44.5 %	92.2%
Total for the Vote	**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Sub Programme: 01 Education,Sports and skills

0.054	Bn Shs	Department : 003 ICT, Research and Innovation
		Reason: The unspent funds was caused by the glitch in the procurement function in the system that affected payments to the suppliers

Items

0.027	UShs	222001 Information and Communication Technology Services.
		Reason: The unspent funds was caused by the glitch in the procurement function in the system that affected payments to the supplier

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: The unspent funds was caused by the glitch in the procurement function in the system that affected payments to the suppliers

Items

0.070	UShs	225101 Consultancy Services
		Reason: The delay in the procurement processes which spilt over to Q4
0.024	UShs	221001 Advertising and Public Relations
		Reason: The unspent funds was caused by the delay in the procurement proccesses
0.012	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in the procurement processes
0.009	UShs	224011 Research Expenses
		Reason: Delay in procurement
0.006	UShs	221012 Small Office Equipment
		Reason: Caused by a glitch in the system which has since been resolved

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	10%	8%
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
NCHE approved quality assurance systems established in all HEIs	Text	Final Quality Assurance Framework in place	Quality Assurance Framework for Universities in place
Open, Distance and eLearning (ODeL) mainstreamed	Text	60% of the Higher Education institutions using ODeL system in teaching and learning	50% of the Higher Education Institutions using ODeL system in teaching and learning
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
No. of public universities with a Research and Innovation Fund	Number	6	4

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Department:003 ICT, Research and Innovation

Budget Output: 320010 E-Learning, and innovation services

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	35%

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	52%
80% of HEIs provided with campus wi-fi	Percentage	60%	30%

PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	30%

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 TVET Institutions

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Reviewed institutional and programmes accreditation criterion	Text	Twice annually	Twice annually

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

Budget Output: 000003 Facilities and Equipment Management

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	75 Percent	

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Performance highlights for the Quarter

1. 32 Institutions of Higher learning were monitored.
2. 108 programmes were accredited.
3. Council and Committee met to consider business for Quarter three and this included the budget performance for quarter three.
4. Strategic Planning retreat for staff and Council.
5. Training in Corporate Governance for Council and management.
6. The launch of 20 years existence of National Council for Higher Education at Munyonyo Resort.
7. 2 Minimum standards developed.
8. Data collection on the tracer study and state of higher education underway.

Variances and Challenges

1. Delayed release of funds which affected the planned activities.
2. Understaffing. NCHE's staffing level stands at 44.8 which is far below the minimum government recommended staffing level of 65%.
3. Inadequate transport to facilitate field activities.
4. Inadequate and intermittent budget cuts resulting into non implementation of planned activities.
5. Institutions still recovering from the effects of COVID-19 pandemic.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**1.867**	**1.736**	**39.7 %**	**36.9 %**	**93.0 %**
320010 E-Learning, and innovation services	0.778	0.778	0.424	0.370	54.5 %	47.5 %	87.2 %
320035 Quality, Standard and Accreditation	3.423	3.423	1.300	1.223	38.0 %	35.7 %	94.1 %
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.143	0.143	28.6 %	28.6 %	99.9 %
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**7.284**	**6.716**	**48.2 %**	**44.5 %**	**92.2 %**
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	7.284	6.716	72.1 %	66.5 %	92.2 %
Total for the Vote	**19.805**	**19.805**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.240	5.240	3.930	3.738	75.0 %	71.3 %	95.1 %
211104 Employee Gratuity	1.336	1.336	1.002	0.906	75.0 %	67.8 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.138	4.138	1.588	1.490	38.4 %	36.0 %	93.8 %
211107 Boards, Committees and Council Allowances	0.288	0.288	0.288	0.246	100.0 %	85.6 %	85.6 %
212101 Social Security Contributions	0.524	0.524	0.383	0.373	73.1 %	71.1 %	97.3 %
212102 Medical expenses (Employees)	0.350	0.350	0.337	0.337	96.4 %	96.4 %	100.0 %
221001 Advertising and Public Relations	0.106	0.106	0.061	0.036	57.3 %	34.2 %	59.7 %
221002 Workshops, Meetings and Seminars	0.105	0.105	0.105	0.104	100.0 %	99.1 %	99.1 %
221003 Staff Training	0.119	0.119	0.020	0.020	16.9 %	16.8 %	99.8 %
221004 Recruitment Expenses	0.025	0.025	0.025	0.023	100.0 %	93.5 %	93.5 %
221007 Books, Periodicals & Newspapers	0.101	0.101	0.010	0.009	9.5 %	9.0 %	94.7 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.009	0.006	88.6 %	64.6 %	72.9 %
221009 Welfare and Entertainment	0.040	0.040	0.036	0.036	90.3 %	90.3 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.089	0.073	88.6 %	73.2 %	82.6 %
221012 Small Office Equipment	0.010	0.010	0.006	0.000	59.3 %	1.5 %	2.5 %
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	0.002	0.002	100.0 %	86.7 %	86.7 %
221020 Litigation and related expenses	0.150	0.150	0.084	0.079	56.1 %	52.6 %	93.7 %
222001 Information and Communication Technology Services.	0.245	0.245	0.110	0.071	44.7 %	29.0 %	64.7 %
222002 Postage and Courier	0.003	0.003	0.001	0.000	23.2 %	0.0 %	0.0 %
223004 Guard and Security services	0.086	0.086	0.064	0.064	73.8 %	73.7 %	99.7 %
223005 Electricity	0.052	0.052	0.039	0.035	75.4 %	67.9 %	90.1 %
223006 Water	0.016	0.016	0.006	0.005	39.9 %	29.9 %	75.0 %
224011 Research Expenses	0.320	0.320	0.237	0.220	74.0 %	68.8 %	93.0 %
225101 Consultancy Services	2.070	2.070	0.070	0.000	3.4 %	0.0 %	0.0 %
226001 Insurances	0.513	0.513	0.131	0.131	25.6 %	25.6 %	100.0 %
227001 Travel inland	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.648	0.648	0.397	0.335	61.3 %	51.7 %	84.4 %
228001 Maintenance-Buildings and Structures	0.119	0.119	0.033	0.028	27.9 %	23.7 %	85.0 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.052	0.048	43.6 %	39.6 %	90.8 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.008	0.005	38.6 %	26.3 %	68.0 %
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**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**

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

Billion Uganda Shillings	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	**19.805**	**19.805**	**9.152**	**8.452**	**46.21 %**	**42.67 %**	**92.35 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.701**	**4.701**	**1.867**	**1.736**	**39.72 %**	**36.92 %**	**93.0 %**
Departments							
001 Quality Assurance and Accreditation	3.423	3.423	1.300	1.223	38.0 %	35.7 %	94.1 %
003 ICT, Research and Innovation	0.778	0.778	0.424	0.370	54.5 %	47.5 %	87.2 %
004 Standards, Recognition and Equation of Qualifications	0.500	0.500	0.143	0.143	28.6 %	28.6 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**15.104**	**15.104**	**7.284**	**6.716**	**48.23 %**	**44.47 %**	**92.2 %**
Departments							
001 Finance, Planning and Administration	10.104	10.104	7.284	6.716	72.1 %	66.5 %	92.2 %
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**	**9.152**	**8.452**	**46.2 %**	**42.7 %**	**92.4 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 Assessors trained	0 institutional and programme Assessors trained. The assessors play critical role in supporting National Council for Higher Education in monitoring institutions, accrediting institutions, programmes and facilities at Higher Education Institutions.	The poor performance is explained by lack of funding of the activity in quarter three. Accordingly, the activity has been allocated funds in quarter four, thus the training of the Assessors is planned for Q4.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
60 STEM programmes accredited	50 STEM Programmes accredited. This is a lengthy process that includes facilities verification and accreditation, monitoring and administrative visit to the Higher Education institutions. The process at the same time involves mapping these institutions to establish their current status. The key output in the annual workplan that is being measured here is the STEM programmes accredited.	The variance was caused by delay by institutions to provide additional documentation with regard to the submitted programmes. The failure of some institutions to provide evidence that the curriculum was presented to senate or academic board for approval. Delays in acquisition of clearance from Ministry of Finance about the financial implications of mounting a new programme specifically for public universities. Lastly, the delay is caused by institutions who submit programmes and delay to make payments for their review.
50 Assessors trained	NA	NA
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
32 institutions monitored	32 Institutions monitored for compliance to set standards by national Council for higher Education. The involves inspection, verification and administrative visits to the institutions, capacity building training, policy reviews, facilities and institutional accreditation. 8 Facilities verified for purposes of accrediting programmes	The low performance for the quarter was attributed to limited non-wage release of 60.8% which affected planned activities including monitoring of the institutions.
ODeL guideline developed and reviewed	ODeL guidelines developed and reviewed	Target achieved

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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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
ODeL Guidelines reviewed	Open Distance and eLearning guidelines reviewed for all the 55 universities.	Not applicable
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
ODeL guidelines reviewed	ODeL guidelines developed and reviewed. The institutional and programme assessor are trained on the guidelines and minimum standards for ODeL. Institutions, facilities and programmes checked to ensure the conform to the ODeL guidelines. The key output here is ODeL guidelines reviewed.	Target achieved. All the process and activities in the annual workplan is tailored to support the review of ODeL guidelines for higher education institutions.
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
108 programmes accredited	108 programmes accredited. The key output in the annual workplan is programmes accredited, all the other activities like training programme assessors, institution and facility verification and accreditation aimed at ensuring programmes are accredited.	The low achievement is caused by the delay by some professional Bodies to provide timely response with regard to assessment of programmes submitted to them for review. The failure of some institutions to provide evidence that the curriculum was presented to senate or the academic boards for approval. Lastly the delays in payment of physical facility verification invoices issued to institutions.

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

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

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
32 institutions monitored	32 institutions monitored	Inadequate Q3 expenditure release for non-wage affected planned activities, monitoring inclusive.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,265.000
Total For Budget Output	**239,265.000**
Wage Recurrent	0.000
Non Wage Recurrent	239,265.000
Arrears	0.000
AIA	0.000
Total For Department	**239,265.000**
Wage Recurrent	0.000
Non Wage Recurrent	239,265.000
Arrears	0.000
AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
60 STEM programmes accredited	50 STEM Programmes accredited. The process of accreditation of the programmes is informed by the tracer study that provide information about the relevance of the programme in address the current and future needs. The institutional managers are trained on how to review programmes. The key annual output here is STEM programmes accredited.	The variance is explained by the delay by some Professional Bodies to provide timely feedback on the assessed programmes.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Partnerships/Collaborations with universities, industry and the professional Bodies.	Partnerships with the universities and the industry established	Partnerships with the universities and the industry established.
Partnerships / collaborations with universities, industry and the professional Bodies.	Joint- partnerships and collaboration for research and innovation grants established between National Council for Higher Education and universities.	Joint- partnerships and collaboration for research and innovation grants established.
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Review the Research Quality Assurance Framework developed	The Taskforce to review and develop the Research Quality Assurance Framework has been appointed. The key output under the annual workplan is review of the Research Quality Assurance Framework.	The development of the Research Quality Assurance Framework is In progress.
PIAP Output: 1205010204 ICT enabled teaching undertaken		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Conduct Tracer study in Sciences & Humanities	The Tracer study commenced and data collection is underway. The State of Higher Education survey feeds into the tracer study. The Key deliverable in the annual workplan is tracer study conducted	The tracer study commenced and is in progress.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,196.000
221007 Books, Periodicals & Newspapers	9,000.000
222001 Information and Communication Technology Services.	30,063.860
224011 Research Expenses	112,355.081
Total For Budget Output	**176,614.941**
Wage Recurrent	0.000
Non Wage Recurrent	176,614.941
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**176,614.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,614.941
	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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Develop and review 8 minimum standards	2 Minimum Standards developed and reviewed. The validation of the capacity indicators provides the basis for the development and review of the Minimum Standards. The Key deliverable under the annual workplan is to develop and review Minimum Standards.	The low performance in Q3 is as a result of inadequate budget allocation for the planned activities.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000
Total For Budget Output	**37,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,000.000
Arrears	0.000
AIA	0.000
Total For Department	**37,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

VOTE: 164 National Council for Higher Education

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance, Planning and Administration		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 policies developed & reviewed	2 polices developed for National Council for Higher Education.	Not applicable, target achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,216,632.888
211104 Employee Gratuity	238,286.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,616.197
211107 Boards, Committees and Council Allowances	91,602.000
212101 Social Security Contributions	121,663.314
221001 Advertising and Public Relations	16,538.489
221002 Workshops, Meetings and Seminars	92,607.492
221003 Staff Training	9,100.000
221004 Recruitment Expenses	19,114.000
221008 Information and Communication Technology Supplies.	970.000
221009 Welfare and Entertainment	9,996.000
221011 Printing, Stationery, Photocopying and Binding	66,232.397
221020 Litigation and related expenses	30,016.000
222001 Information and Communication Technology Services.	6,212.400
223004 Guard and Security services	21,424.400
223005 Electricity	12,034.839
223006 Water	1,365.983
226001 Insurances	19,774.063
227001 Travel inland	10,226.000
227004 Fuel, Lubricants and Oils	112,928.200
228001 Maintenance-Buildings and Structures	23,213.450
228002 Maintenance-Transport Equipment	16,271.781
273102 Incapacity, death benefits and funeral expenses	170.000
Total For Budget Output	**2,139,996.441**

VOTE: 164 National Council for Higher Education   **Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,216,632.888
	Non Wage Recurrent	923,363.553
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,139,996.441**
	Wage Recurrent	1,216,632.888
	Non Wage Recurrent	923,363.553
	Arrears	0.000
	AIA	0.000

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Evaluation of technical and financial proposals	NA	NA

Expenditures incurred in the Quarter to deliver 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

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Procure the vehicles and equipment and maintenance	NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	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
Project:1749 Retooling of the National Council of Higher Education		
	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	**2,592,876.382**
	Wage Recurrent	1,216,632.888
	Non Wage Recurrent	1,376,243.494
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

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	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	
Departments	
Department:001 Quality Assurance and Accreditation	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Assessors trained 2. Institutions monitored 3. Programmes accredited 4. Managers trained 5. Institutions accredited 6. Facilities accredited 7. Administrative visits made	A total of 342 Institutional and programmes Assessors trained. The assessors play critical role in supporting National Council for Higher Education in monitoring institutions, accrediting institutions, programmes and facilities at Higher Education Institutions.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	A total of 175 STEM programmes have cumulatively been accredited by Q3. This is a lengthy process that includes facilities verification and accreditation, monitoring and administrative visit to the Higher Education institutions. The process at the same time involves mapping these institutions to establish their current status. The key output in the annual workplan that is being measured here is the 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	NA

VOTE: 164 National Council for Higher Education   **Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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	112 institutions cumulatively monitored for compliance to set standards by National Council for Higher Education by Q3. The involves inspection, verification and administrative visits to the institutions, capacity building training, policy reviews, facilities and institutional accreditation. 10 Facilities cumulatively verified for purposes of accrediting programmes
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL guidelines developed and reviewed
Institutions using Open, Distance and eLearning (ODeL) in teaching	Guidelines for Open Distance and eLearning reviewed for all the 55 universities.

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

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 reviewed. The institutional and programme assessor are trained on the guidelines and minimum standards for ODeL. Institutions, facilities and programmes checked to ensure the conform to the ODeL guidelines. The key output here is ODeL guidelines reviewed.

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

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

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	A total of 408 programmes have been cumulatively accredited. The key output in the annual workplan is programmes accredited, all the other activities like training programme assessors, institution and facility verification and accreditation aimed at ensuring programmes are accredited.

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	a total of 112 institutions cumulatively monitored by end of Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,223,249.000
Total For Budget Output	**1,223,249.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,249.000
Arrears	0.000
AIA	0.000
Total For Department	**1,223,249.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,249.000
Arrears	0.000
AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	A total of 175 STEM programmes cumulatively accredited. The process of accreditation of the programmes is informed by the tracer study that provide information about the relevance of the programme in address the current and future needs. The institutional managers are trained on how to review programmes. The key annual output here is STEM programmes accredited.
Research and Innovation fund established in public universities	Partnerships established
Research and Innovation fund established in public universities	Joint- partnerships and collaboration for research and innovation grants established between National Council for Higher Education and universities.

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	Taskforce has commenced work on the development of Research Quality Assurance Framework. The key output under the annual workplan is review of the Research Quality Assurance Framework.

PIAP Output: 1205010204 ICT enabled teaching undertaken

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

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	Tracer study commenced and data collection is underway. The Key deliverable in the annual workplan is tracer study conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,196.000
221007 Books, Periodicals & Newspapers	9,000.000
222001 Information and Communication Technology Services.	50,219.610

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**
224011 Research Expenses		220,195.216
	Total For Budget Output	**369,610.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	369,610.826
	Arrears	0.000
	AIA	0.000
	Total For Department	**369,610.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	369,610.826
	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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1. Minimum standards developed 2. Review minimum standards 3. Local qualifications equated 4. Foreign qualifications equated 5. Capacity indicators validated	A total of 22 Minimum Standards cumulatively developed and reviewed by end of Q3. The validation of the capacity indicators provides the basis for the development and review of the Minimum Standards. The Key deliverable under the annual workplan is to develop and review Minimum Standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,000.000
	Total For Budget Output	**143,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,000.000**

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

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

1. Policies and laws reviewed and amended 2. Staff facilitated for inland travel 3. Memorandum of understanding signed 4. Sensitisation workshop organised	A total of 6 policies developed for National Council for Higher Education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,737,726.037
211104 Employee Gratuity	906,254.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,652.591
211107 Boards, Committees and Council Allowances	246,420.356
212101 Social Security Contributions	372,754.620
212102 Medical expenses (Employees)	337,269.361
221001 Advertising and Public Relations	36,132.491
221002 Workshops, Meetings and Seminars	104,007.492
221003 Staff Training	19,967.400
221004 Recruitment Expenses	23,374.000
221008 Information and Communication Technology Supplies.	6,457.300
221009 Welfare and Entertainment	36,105.980
221011 Printing, Stationery, Photocopying and Binding	73,241.493
221012 Small Office Equipment	150.000

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
221017 Membership dues and Subscription fees.	1,734.000
221020 Litigation and related expenses	78,846.500
222001 Information and Communication Technology Services.	20,710.598
223004 Guard and Security services	63,593.200
223005 Electricity	35,313.932
223006 Water	4,785.437
226001 Insurances	131,462.618
227001 Travel inland	29,990.018
227004 Fuel, Lubricants and Oils	334,989.100
228001 Maintenance-Buildings and Structures	28,177.550
228002 Maintenance-Transport Equipment	47,531.308
273102 Incapacity, death benefits and funeral expenses	5,250.000
Total For Budget Output	**6,715,897.915**
Wage Recurrent	3,737,726.037
Non Wage Recurrent	2,978,171.878
Arrears	0.000
AIA	0.000
Total For Department	**6,715,897.915**
Wage Recurrent	3,737,726.037
Non Wage Recurrent	2,978,171.878
Arrears	0.000
AIA	0.000

Development Projects

Project:1749 Retooling of the National Council of Higher Education

Budget Output:000002 Construction Management

VOTE: 164 National Council for Higher Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1749 Retooling of the National Council of Higher Education

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	NA

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

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	NA

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

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1749 Retooling of the National Council of Higher Education		
	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	**8,451,757.741**
	Wage Recurrent	3,737,726.037
	Non Wage Recurrent	4,714,031.704
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	50 Assessors trained
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	50 Assessors trained	50 Assessors trained

VOTE: 164 National Council for Higher Education

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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL guidelines reviewed	ODeL guidelines reviewed
Institutions using Open, Distance and eLearning (ODeL) in teaching	ODeL guidelines reviewed	NA
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
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 reviewed	ODeL guidelines reviewed

VOTE: 164 National Council for Higher Education   **Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
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
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		
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. STEM programmes accredited. 2. Tracer Study Report published and disseminated. 3. Institutional managers trained. 4. Research quality assurance framework reviewed	Support the Accreditation of STEM/STEI programmes	Support the Accreditation of STEM/STEI programmes
Research and Innovation fund established in public universities	Partnership with the universities and industry established	NA
Research and Innovation fund established in public universities	Partnership with the universities and industry established	NA

VOTE: 164 National Council for Higher Education

Annual Plans	Quarter's Plan	Revised Plans

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Annual Plans	Quarter's Plan	Revised Plans
1. Research collaborations with HEIs established. 2. Research quality assurance framework reviewed 3. Higher Education conference conducted 4. Higher Education Review Journal published.	4 Partnership with the universities and industry established	4 Partnership with the universities and industry established

PIAP Output: 1205010204 ICT enabled teaching undertaken

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

Annual Plans	Quarter's Plan	Revised Plans
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 Conference Organized	Higher Education Conference Organized

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual Plans	Quarter's Plan	Revised Plans
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   **Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	Feasibility planning, prelimininary design, scheme designs and detailed drawings	Feasibility planning, prelimininary design, scheme designs and detailed drawings
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	Operation and maintenance	Operation and maintenance

VOTE: 164 National Council for Higher Education

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2022/23	Actuals By End Q3
142216	Inspection Fees		0.000	0.000
142225	Other Licence fees		0.000	0.000
		Total	**0.000**	**0.000**

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 Q3	0.066
Performance as of End of Q3	Monitoring institutions for Compliance with ODeL
Reasons for Variations	Limited releases
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 Q3	0.1
Performance as of End of Q3	Sensitisation of institutions on gender and equity
Reasons for Variations	Limited releases

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

Quarter 3

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 Q3	0.075
Performance as of End of Q3	Environmental concerns provided in the Quality Assurance Framework
Reasons for Variations	Limited releases of funds

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 Q3	0.025
Performance as of End of Q3	Monitoring institution for SOPs
Reasons for Variations	Limited funding
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 Q3	0.075
Performance as of End of Q3	COVID-19 Taskforce in place
Reasons for Variations	Limited releases of funds