

VOTE: 164 National Council for Higher Education

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	3.864	75.0 %	74.0 %	98.3 %
	Non-Wage	9.496	9.496	7.452	4.435	78.0 %	46.7 %	59.5 %
Dev.	GoU	0.000	5.000	1.667	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		14.736	19.736	13.049	8.299	88.6 %	56.3 %	63.6 %
Total GoU+Ext Fin (MTEF)		14.736	19.736	13.049	8.299	88.6 %	56.3 %	63.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.736	19.736	13.049	8.299	88.6 %	56.3 %	63.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.736	19.736	13.049	8.299	88.6 %	56.3 %	63.6 %
Total Vote Budget Excluding Arrears		14.736	19.736	13.049	8.299	88.6 %	56.3 %	63.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6%
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	3.354	1.396	74.0 %	30.8 %	41.6%
Sub SubProgramme:02 General Administration and support services	10.204	15.204	9.694	6.902	95.0 %	67.6 %	71.2%
Total for the Vote	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation****Sub Programme: 01 Education,Sports and skills****1.404** Bn Shs Department : 001 Quality Assurance and Accreditation

Reason: The unspent funds were meant for undertaking monitoring of higher institution of learning which activity has been rescheduled to be undertaken in fourth quarter.

*Items***1.404** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.283 Bn Shs Department : 003 ICT, Research and Innovation

Reason: The unspent funds were as a result of the delay by the suppliers to provide supplier numbers for them to be paid. This created delays in procurement processes.

*Items***0.055** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent funds is facilitation to undertake a Tracer study which was rescheduled for fourth quarter.

0.014 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The unspent funds was caused by the delay in the procurement of the stationary

0.214 UShs 224011 Research Expenses

Reason: The unspent funds were as a result of the delay by the suppliers to provide the supplier numbers for them to be paid. This created a delay in the procurement processes

0.270 Bn Shs Department : 004 Standards, Recognition and Equation of Qualifications

Reason: The unspent funds was causes by delay to constitute a team of experts to develop and review minimum standards for courses.

*Items***0.270** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent funds was caused by the delay in constituting a team of experts to develop and review minimum standards for causes. These activities have been rescheduled to be undertaken in quarter four.

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****1.059** Bn Shs Department : 001 Finance, Planning and Administration

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: The unspent funds was caused by the late releases. NCHE delayed to receive non-wage recurrent and this affected implementation of planned activities.

Items

0.246 UShs 227004 Fuel, Lubricants and Oils

Reason: The unspent funds was caused by the delayed releases. NCHE delayed to receive non-wage recurrent and this affected implementation of planned activities.

0.060 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The unspent funds was as a result of the delay in procurement processes.

0.131 UShs 212101 Social Security Contributions

Reason: The unspent funds on NSSF was caused by late releases. This will be paid in quarter four.

0.135 UShs 222001 Information and Communication Technology Services.

Reason: The unspent funds was caused by the late releases.

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework Operationalized	Quality Assurance Framework institutionalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	54 Institutions implementing ODeL system in teaching and Learning	54 Higher Education implementing ODeL system
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	%%	80%
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 2023/24	Actuals By END Q 3
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	3:5

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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: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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	2 Inspection and Quality assurance policy formulated	2 Quality Assurance policies formulated
NCHE approved quality assurance systems established in all HEIs	Text	NCHE approved quality assurance system operationalized	NCHE approved quality assurance system operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed	Open Distance and eLearning mainstreamed in Higher Education Institutions
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	50%
80% of HEIs provided with campus wi-fi	Percentage	80%	70%
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	54	54
80% of HEIs provided with campus wi-fi	Percentage	80%	70%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department: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 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	5% of Ugandans trained and certified to international gas and oil standards	2%
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework operationalized	Quality Assurance Framework operationalized
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and e-Learning system operationalized	Open Distance and e-Learning operationalized
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 2023/24	Actuals By END Q 3
Reviewed institutional and programmes accreditation criterion	Text	Reviewed once in annually	Draft reviewed institutional and programme criterion in place

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Performance highlights for the Quarter

1. 40 Monitoring of institutions were monitored for compliance by National Council for Higher Education.
2. 150 programmes were accredited by National Council for Higher Education in consultation with the professional bodies.
3. The Council and Committees met and considered Council business for Quarter three. This included the budget performance for the second three.
4. 100 Institutional managers and owners were trained in strategic leadership.
5. NCHE engaged the services of a consultant to procure contractor for the construction proposed H/Q Building.
6. 50 programme Assessors trained by NCHE.
7. 5 Institutional facilities accredited by NCHE.
8. Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
9. 4 Minimum Standards for programmes were developed.
10. 2 Minimum standards for programmes were reviewed.
11. 80 Local qualifications were equated.
12. 150 foreign qualifications were equated.
13. Peer reviewed papers for Journal publication on the Higher Education Review Journal.

Variations and Challenges

1. Inadequate funding negatively impacting on the implementation of planned activities.
2. Intermittent budget cuts resulting into non implementation of planned activities
3. Limitation of the current UOTI Act, 2001 (as amended) which cannot allow full and quick implementation of NCHE mandate.
4. Inadequate transport to facilitate field activities. NCHE has six (6) vehicles for Fieldwork to oversee over 265 Higher Education Institutions. Three (3) of the Vehicles are beyond 5 years already due for disposal, this accordingly leave NCHE with three (3) vehicle for field activities.
5. Inadequate staffing levels despite huge mandate (44.8% of the approved structure filled which is below the government minimum requirement of 65%).

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	3.354	1.396	74.0 %	30.8 %	41.6 %
320010 E-Learning, and innovation services	0.778	0.778	0.703	0.420	90.4 %	53.9 %	59.7 %
320035 Quality, Standard and Accreditation	3.254	3.254	2.251	0.847	69.2 %	26.0 %	37.6 %
320039 Standards, Recognition and Qualifications services	0.500	0.500	0.400	0.130	80.0 %	26.0 %	32.5 %
Sub SubProgramme:02 General Administration and support services	10.204	15.204	9.694	6.902	95.0 %	67.6 %	71.2 %
000002 Construction Management	0.000	5.000	1.667	0.000	0.0 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	10.204	10.204	8.027	6.902	78.7 %	67.6 %	86.0 %
Total for the Vote	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.240	5.240	3.930	3.864	75.0 %	73.7 %	98.3 %
211104 Employee Gratuity	1.336	1.336	1.002	0.912	75.0 %	68.3 %	91.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.074	4.074	2.901	1.158	71.2 %	28.4 %	39.9 %
211107 Boards, Committees and Council Allowances	0.388	0.388	0.388	0.340	100.0 %	87.6 %	87.6 %
212101 Social Security Contributions	0.524	0.524	0.393	0.262	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.106	0.106	0.101	0.081	95.9 %	76.7 %	79.9 %
221002 Workshops, Meetings and Seminars	0.100	0.100	0.058	0.030	57.8 %	30.0 %	51.9 %
221003 Staff Training	0.060	0.060	0.055	0.048	91.7 %	79.8 %	87.0 %
221004 Recruitment Expenses	0.023	0.023	0.012	0.001	50.0 %	3.0 %	6.0 %
221009 Welfare and Entertainment	0.060	0.060	0.055	0.052	91.7 %	86.4 %	94.2 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.155	0.080	91.2 %	47.1 %	51.7 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.017	100.0 %	83.5 %	83.5 %
221020 Litigation and related expenses	0.150	0.150	0.130	0.079	86.7 %	52.8 %	60.9 %
222001 Information and Communication Technology Services.	0.225	0.225	0.225	0.089	100.0 %	39.8 %	39.8 %
223004 Guard and Security services	0.100	0.100	0.072	0.062	71.6 %	62.5 %	87.3 %
223005 Electricity	0.052	0.052	0.048	0.028	92.3 %	53.8 %	58.3 %
223006 Water	0.016	0.016	0.006	0.003	40.2 %	21.1 %	52.5 %
224011 Research Expenses	0.518	0.518	0.498	0.249	96.1 %	48.1 %	50.1 %
225101 Consultancy Services	0.083	0.083	0.074	0.039	89.3 %	47.0 %	52.7 %
226001 Insurances	0.510	0.510	0.510	0.510	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.060	0.060	0.055	0.044	91.7 %	72.7 %	79.3 %
227004 Fuel, Lubricants and Oils	0.650	0.650	0.492	0.246	75.7 %	37.8 %	50.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.063	0.031	91.6 %	45.4 %	49.6 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.065	0.033	92.9 %	47.0 %	50.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.070	0.038	70.0 %	38.2 %	54.5 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.003	0.002	8.3 %	7.6 %	90.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	0.000	5.000	1.667	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.736	19.736	13.048	8.299	88.55 %	56.32 %	63.60 %
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	4.532	4.532	3.354	1.396	74.02 %	30.81 %	41.6 %
Departments							
001 Quality Assurance and Accreditation	3.254	3.254	2.251	0.847	69.2 %	26.0 %	37.6 %
003 ICT, Research and Innovation	0.778	0.778	0.703	0.420	90.4 %	54.0 %	59.7 %
004 Standards, Recognition and Equation of Qualifications	0.500	0.500	0.400	0.130	80.0 %	26.0 %	32.5 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	10.204	15.204	9.694	6.902	95.00 %	67.64 %	71.2 %
Departments							
001 Finance, Planning and Administration	10.204	10.204	8.027	6.902	78.7 %	67.6 %	86.0 %
Development Projects							
N/A							
Total for the Vote	14.736	19.736	13.048	8.299	88.5 %	56.3 %	63.6 %

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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		
<i>Departments</i>		
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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5 Higher Education Institutions and their facilities licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in quarter three (Q3).	National Council for Higher Education licenced and accredited 5 Higher Education Institutions in consultation with the Professional Bodies in Q3.	Not applicable as the target is achieved.
5 Higher Education Institution and their facilities licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies.	National Council for Higher Education licenced and accredited 5 Higher Education Institutions in consultation with the Professional Bodies in Q3.	Not applicable as the target is achieved.
5 Higher Education Institutions and their facilities licenced and accredited by National Council for Higher Education.	National Council for Higher Education licenced and accredited 5 Higher Education Institutions in quarter three (3).	Not applicable since the target is achieved.
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		
150 programmes reviewed and accredited by National Council for Higher Education in consultation with the professional bodies.	National Council for Higher Education reviewed and accredited 150 programmes in higher institutions of learning in quarter three (3).	Not applicable as the target is achieved.
50 Programme reviewers from Higher Education Institutions trained by National Council for Higher Education.	National Council for Higher Education trained 50 programme reviewers from Higher Education Institutions in quarter Three (3).	There are no variations as the target was achieved.
10 institutions of higher learning monitored for compliance by National Council for Higher Education.	National Council for Higher Education monitored 10 institution of higher learning for compliance in quarter Three (3).	There are no variations as the target is 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		
100 owners/managers of institutions of higher learning trained by National Council for Higher Education on strategic leadership.	National Council for Higher Education trained 100 institutional owners/ managers from institutions of higher learning on strategic leadership.	There are no variations as the target is achieved.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.	62% of the Higher Education Institutions visited by National Council for Higher Education qualified for licencing and accreditation.	The access 2% increase is because of rigorous monitoring of higher institutions of learning by National Council for Higher Education.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.	62% of the Higher Education Institutions visited by National Council for Higher Education qualified for licencing and accreditation.	The access 2% increase is because of rigorous monitoring of Higher Education Institutions by National Council for Higher Education.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	315,126.000	
Total For Budget Output	315,126.000	
Wage Recurrent	0.000	
Non Wage Recurrent	315,126.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	315,126.000	
Wage Recurrent	0.000	
Non Wage Recurrent	315,126.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Data Analysis & reporting on the state for higher Education survey by National Council for Higher Education.	Data analysis and reporting on the state for higher Education survey by National Council for Higher Education done in quarter three (3).	There is no variance since the target is achieved.
50 IMIS User support staff trained by National Council for Higher Education.	50 IMIS User support staff from institution of learning by National Council for Higher Higher Education	The annual target was revised from the annual of 50 staff to 50 quarterly target.
Peer review of submitted Journal articles by national Council for Higher Education.	National Council for Higher Education peer reviewed journal articles in quarter three.	Not applicable as the target is achieved.
Publicity and marketing of the Annual Higher Education Exhibition in Secondary Schools and Higher Education Institutions by National Council for Higher Education.	National Council for Higher Education marketed the Annual Higher Education Exhibition in secondary schools and higher institutions of learning.	Not applicable as the target is achieved.
Annual Higher Education Conference organized by National Council for Higher Education.	National Council for Higher Education held the Annual Higher Education Conference in Mbale.	Target achieved.

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Draft Open Distance e-Learning Guidelines developed	National Council for Higher Education developed draft Open Distance e-Learning in third quarter.	The target achieved.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,525.400
222001 Information and Communication Technology Services.	3,191.712
224011 Research Expenses	14,800.001
Total For Budget Output	43,517.113
Wage Recurrent	0.000
Non Wage Recurrent	43,517.113
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	43,517.113
	Wage Recurrent	0.000
	Non Wage Recurrent	43,517.113
	Arrears	0.000
	<i>AIA</i>	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

2 Minimum standards developed Quarter three (Q3) by National Council for Higher Education.	National Council for Higher Education reviewed 2 Minimum standards in quarter three.	Not Applicable.
4 Minimum Standards for programme of study developed by National Council for Higher Education.	National Council for Higher Education developed 4 minimum standards for programmes in third quarter.	There is no variance as the target was achieved.
1 Minimum standards for programme of study reviewed by National Council for Higher Education.	National Council for higher Education reviewed 1 minimum standard for programme of study in the third quarter.	National Council for Higher Education is within the target.
80 Local qualifications equated by National Council for Higher Education.	National Council for Higher Education equated 80 local qualifications in the third quarter.	Not applicable as National Council for Higher education achieved the target.
150 foreign qualification equated by National Council for Higher Education.	National Council for Higher Education equated 150 foreign qualifications in the third quarter.	Not applicable, as the target is achieved.
1 Capacity Building training undertaken by National Council for Higher Education.	National Council for Higher Education conducted 1 capacity building training in the third quarter.	Not applicable.
A database for minimum standards developed by National Council for Higher Education	Database for minimum standards developed by National Council for Higher Education.	Not applicable.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,808.492
Total For Budget Output	129,808.492
Wage Recurrent	0.000
Non Wage Recurrent	129,808.492

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,808.492
	Wage Recurrent	0.000
	Non Wage Recurrent	129,808.492
	Arrears	0.000
	<i>AIA</i>	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 Memorandum of Understanding developed and signed between National Council for Higher Education and key stakeholders in quarter three.	National Council for Higher Education developed a Memorandum of understanding in quarter three.	National Council for Higher Education achieved the target.
The Draft Statutory Instrument developed and validated by National Council for Higher Education.	National Council for Higher Education developed a draft statutory Instrument in the third quarter.	National Council for Higher Education achieved the target.
1 sensitisation workshop on regulation organised by National Council for Higher Education	National Council for Higher Education held 1 sensitisation workshop on regulation in the third quarter.	Target achieved.

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

Item	Spent
211102 Contract Staff Salaries	1,422,867.870
211104 Employee Gratuity	244,191.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,768.005
211107 Boards, Committees and Council Allowances	88,657.692
212101 Social Security Contributions	43,662.807
221001 Advertising and Public Relations	4,853.500
221002 Workshops, Meetings and Seminars	10,065.880

VOTE: 164 National Council for Higher Education

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		25,800.000
221009 Welfare and Entertainment		16,814.000
221011 Printing, Stationery, Photocopying and Binding		13,749.773
221020 Litigation and related expenses		7,974.000
223004 Guard and Security services		16,265.000
223005 Electricity		8,013.576
223006 Water		1,279.962
225101 Consultancy Services		24,134.400
226001 Insurances		139,011.260
227001 Travel inland		19,171.000
227004 Fuel, Lubricants and Oils		3,881.800
228001 Maintenance-Buildings and Structures		9,330.002
228002 Maintenance-Transport Equipment		5,372.312
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,262.175
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	2,151,626.359
	Wage Recurrent	1,422,867.870
	Non Wage Recurrent	728,758.489
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,151,626.359
	Wage Recurrent	1,422,867.870
	Non Wage Recurrent	728,758.489
	Arrears	0.000
	<i>AIA</i>	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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1749 Retooling of the National Council of Higher Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Actual Construction, Supervision and Monitoring of the works.

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,640,077.964
Wage Recurrent	1,422,867.870
Non Wage Recurrent	1,217,210.094
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 164 National Council for Higher Education

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	
<i>Departments</i>	
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	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
20 Institutions and facilities licenced and accredited by National Council for Higher Education.	National Council for Higher Education cumulatively licenced and accredited 15 Higher Education Institutions in consultation with the Professional Bodies.
20 Institutions and facilities licenced and accredited by NCHE	National Council for Higher Education cumulatively licenced and accredited 15 Higher Education Institutions in consultation with the Professional Bodies.
20 Institutions and facilities licenced and accredited by NCHE	National Council for Higher Education cumulatively licenced and accredited 15 Higher Education Institutions.
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	
600 Programmes reviewed and accredited by NCHE	National Council for Higher Education cumulatively reviewed and accredited 450 programmes from higher institutions of learning.
200 Programme Reviewers from Higher Education Institutions trained	National for Higher Education cumulatively trained 150 programme reviewers from Higher Education Institutions.
40 Higher Education institutions monitored for compliance by NCHE	National Council for Higher Education cumulatively monitored 30 institutions of higher learning for compliance.
400 Institutional owners and managers trained in strategic leadership	National Council for Higher Education cumulatively trained 300 institutional owners/managers from institutions of higher learning on strategic leadership.

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
60% of Higher Education Institutions qualifying for accreditation by NCHE.	Cumulatively, 62% of the Higher Education Institutions visited by National Council for Higher Education qualified for licencing and accreditation.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
60% of Higher Education Institutions qualifying for accreditation by NCHE.	Cumulatively, 62% of the Higher Education Institutions visited by National Council for Higher Education qualified for licencing and accreditation.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	847,153.064
Total For Budget Output	847,153.064
Wage Recurrent	0.000
Non Wage Recurrent	847,153.064
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	847,153.064
Wage Recurrent	0.000
Non Wage Recurrent	847,153.064
Arrears	0.000
<i>AIA</i>	0.000
Department:003 ICT, Research and Innovation	
Budget Output:320010 E-Learning, and innovation services	
PIAP Output: 1202010102 ICT enabled teaching undertaken	
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
State of Higher Education reports publication - Other reports disseminated , annually	Cumulatively, Data analysis and reporting on the state for higher Education survey by National Council for Higher Education done.
50 IMIS support staff from HEIs trained	Cumulatively, 100 IMIS User support staff from institution of learning by National Council for Higher Higher Education.

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Journal published, annually	National Council for Higher Education cumulatively, peer reviewed journal articles as at quarter three.	
Annual Higher Education Exhibition conducted, annually	National Council for Higher Education marketed the Annual Higher Education Exhibition in secondary schools and higher institutions of learning.	
Annual Higher Education conference organised- annually	National Council for Higher Education held the Annual Higher Education Conference in Mbale.	
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Open Distance e-Learning guidelines developed and rolled out to 54 Higher Education Institutions (Universities) to aid teaching and learning.	National Council for Higher Education developed draft Open Distance e-Learning in third quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,998.400	
221011 Printing, Stationery, Photocopying and Binding	5,525.400	
222001 Information and Communication Technology Services.	89,479.300	
224011 Research Expenses	214,500.000	
	Total For Budget Output	419,503.100
	Wage Recurrent	0.000
	Non Wage Recurrent	419,503.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	419,503.100
	Wage Recurrent	0.000
	Non Wage Recurrent	419,503.100
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Standards, Recognition and Equation of Qualifications		
Budget Output:320039 Standards, Recognition and Qualifications services		

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
1. 8 Minimum standards for courses of study in Higher Education Institutions developed and reviewed.	National Council for Higher Education cumulatively reviewed 6 Minimum standards.
15 Minimum Standards Developed for programmes of study in HEIs	National Council for Higher Education developed 12 minimum standards for programmes.
5 Minimum Standards reviewed for programmes of study in HEIs	National Council for higher Education reviewed 3 minimum standard for programme of study.
320 Local Qualifications equated by NCHE	National Council for Higher Education cumulatively equated 240 local qualifications.
600 Foreign qualifications equated	National Council for Higher Education cumulatively equated 450 foreign qualifications in the third quarter.
1 Capacity building workshop held per quarter	National Council for Higher Education has cumulatively conducted 3 capacity building trainings.
Data base developed	Database for minimum standards developed by National Council for Higher Education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,808.492
Total For Budget Output	129,808.492
Wage Recurrent	0.000
Non Wage Recurrent	129,808.492
Arrears	0.000
AIA	0.000
Total For Department	129,808.492
Wage Recurrent	0.000
Non Wage Recurrent	129,808.492
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
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.		
4 Memorandum of Understanding (MOU) developed annually/ One per quarter.	Cumulatively, National Council for Higher Education has developed 3 Memorandum of Understandings.	
1 (One) Statutory Instrument Developed and gazetted annually by National Council for Higher Education.	National Council for Higher Education developed a draft statutory Instrument.	
4 Sensitization workshops on regulation organized by National Council for Higher Education annually.	National Council for Higher Education has cumulatively held 3 sensitisation workshops on regulation..	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	3,864,157.856	
211104 Employee Gratuity	912,159.331	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,757.399	
211107 Boards, Committees and Council Allowances	339,923.192	
212101 Social Security Contributions	261,976.867	
221001 Advertising and Public Relations	80,955.501	
221002 Workshops, Meetings and Seminars	29,989.880	
221003 Staff Training	47,850.000	
221004 Recruitment Expenses	700.000	
221009 Welfare and Entertainment	51,814.000	
221011 Printing, Stationery, Photocopying and Binding	74,591.037	
221017 Membership dues and Subscription fees.	16,695.100	
221020 Litigation and related expenses	79,198.000	
223004 Guard and Security services	62,473.800	
223005 Electricity	28,000.000	
223006 Water	3,379.961	
224011 Research Expenses	34,828.000	
225101 Consultancy Services	39,034.400	
226001 Insurances	509,694.578	

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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	43,632.000
227004 Fuel, Lubricants and Oils	245,999.320
228001 Maintenance-Buildings and Structures	31,235.002
228002 Maintenance-Transport Equipment	32,877.394
228003 Maintenance-Machinery & Equipment Other than Transport	38,155.274
273102 Incapacity, death benefits and funeral expenses	2,270.000
Total For Budget Output	6,902,347.892
Wage Recurrent	3,864,157.856
Non Wage Recurrent	3,038,190.036
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,902,347.892
Wage Recurrent	3,864,157.856
Non Wage Recurrent	3,038,190.036
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1749 Retooling of the National Council of Higher Education****Budget Output:000002 Construction Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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	
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	GRAND TOTAL
	8,298,812.548
	Wage Recurrent
	3,864,157.856
	Non Wage Recurrent
	4,434,654.692
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 164 National Council for Higher Education

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
<i>Departments</i>		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 120203052 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		
20 Institutions and facilities licenced and accredited by National Council for Higher Education.	5 Higher Education Institutions and their facilities licenced and accredited in quarter four (Q4).	5 Higher Education Institutions licenced and accredited by National Council for Higher Education in consultation with the Professional Bodies in quarter four (Q4).
20 Institutions and facilities licenced and accredited by NCHE	5 Institutions and facilities licenced	5 Higher Education Institutions licenced and accredited by National Council for Higher Education in consultation with the professional bodies.
20 Institutions and facilities licenced and accredited by NCHE	5 Institutions and facilities licenced	5 Higher Education Institutions licenced and accredited by National Council for Higher Education.
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		
600 Programmes reviewed and accredited by NCHE	150 programmes reviewed and accredited	150 programmes reviewed and accredited by National Council for Higher Education in consultation with the professional bodies. .
200 Programme Reviewers from Higher Education Institutions trained	50 Programme reviewers trained	50 Programme reviewers trained by National Council for Higher Education.
40 Higher Education institutions monitored for compliance by NCHE	10 institutions monitored for compliance	10 institutions monitored for compliance by National Council for Higher Education.
400 Institutional owners and managers trained in strategic leadership	100 owners/managers trained	100 owners/managers trained on strategic leadership by National Council for Higher Education.

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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
60% of Higher Education Institutions qualifying for accreditation by NCHE.	60% of the Higher Education Institutions visited qualifying for licencing and accreditation	60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
60% of Higher Education Institutions qualifying for accreditation by NCHE.	60% of the Higher Education Institutions visited qualifying for licencing and accreditation	60% of the Higher Education Institutions visited qualifying for licencing and accreditation by National Council for Higher Education.
Department:003 ICT, Research and Innovation		
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
State of Higher Education reports publication - Other reports disseminated , annually	Publication & Dissermination	Publication & Dissemination of the State for Higher education survey by National Council for Higher Education.
50 IMIS support staff from HEIs trained	13 trained	50 IMIS End-Users support staff trained by National Council for Higher Education.
Journal published, annually	Publication	Publication of Uganda Higher education Review Journal by National Council for Higher Education.
Annual Higher Education Exhibition conducted, annually	Reporting	The Annual Higher Education Exhibition held by National Council for Higher Education.
Annual Higher Education conference organised- annually	Publication	Publication of the papers presented in the conference by National Council for Higher Education.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Open Distance e-Learning guidelines developed and rolled out to 54 Higher Education Institutions (Universities) to aid teaching and learning.	Final approved Open Distance e-Learning Guideline developed	Final approved Open Distance e-Learning Guideline developed
Department:004 Standards, Recognition and Equation of Qualifications		

VOTE: 164 National Council for Higher Education

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

1. 8 Minimum standards for courses of study in Higher Education Institutions developed and reviewed.	2 Minimum standards developed in quarter four (Q4)	2 Minimum standards developed in quarter four (Q4) by National Council for Higher Education.
15 Minimum Standards Developed for programmes of study in HEIs	4 developed	3 Minimum Standards for programme of study developed by National Council for Higher Education.
5 Minimum Standards reviewed for programmes of study in HEIs	2 reviewed	2 Minimum standards for programme of study reviewed by National Council for Higher Education.
320 Local Qualifications equated by NCHE	80 qualifications	80 Local qualifications equated by National Council for Higher Education.
600 Foreign qualifications equated	150 qualifications	150 foreign qualification equated by National Council for Higher Education.
1 Capacity building workshop held per quarter	1 training	1 Capacity Building training undertaken by National Council for Higher Education.
Data base developed	1	A database for minimum standards developed by National Council for Higher Education

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.

4 Memorandum of Understanding (MOU) developed annually/ One per quarter.	1 Memorandum of Understanding developed and signed between National Council for Higher Education and key stakeholders in quarter four.roU	1 Memorandum of Understanding developed and signed between National Council for Higher Education and key stakeholders in quarter four.
1 (One) Statutory Instrument Developed and gazetted annually by National Council for Higher Education.	Final Approved Statutory Instrument developed and gazetted by National Council for Higher Education.	Final Approved Statutory Instrument developed and gazetted by National Council for Higher Education.

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.		
4 Sensitization workshops on regulation organized by National Council for Higher Education annually.	1 sensitization workshop on regulation organized by National Council for Higher Education	1 sensitization workshop on regulation organized by National Council for Higher Education
<i>Development Projects</i>		
Project:1749 Retooling of the National Council of Higher Education		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	Actual Construction, Supervision and Monitoring of the works.

VOTE: 164 National Council for Higher Education

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142225	Other Licence fees	4.700	7.000
Total		4.700	7.000

VOTE: 164 National Council for Higher Education

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 164 National Council for Higher Education

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Equity mainstreaming in Higher Education Institutions and at NCHE. This is to ensure that vulnerable groups are not left behind. NCHE has a Gender Unit responsible for developing NCHE Gender and Equity policy and encourages Institutions of Higher Learning to benchmark and develop their Gender policies. The Gender Unit is responsible for raising awareness about gender and equity gaps in HEIs and enabling guidelines on gender and equity in HELs. NCHE has a budget for gender mainstreaming in HEIs.
Issue of Concern:	Access and equity in Higher Education Institution for the marginalized. Awareness creation to address the gender gap in Higher Education Institution.
Planned Interventions:	Operationalize the Gender and Equity Unit at the National Council for Higher Education.
Budget Allocation (Billion):	0.200
Performance Indicators:	2 Staff recruited in Gender and Equity Unit at National Council for Higher Education. Number (4 sensitization conducted annually) of sensitization workshops conducted on gender and equity.
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	Developed Minimum standard for Gender
Reasons for Variations	In progress

ii) HIV/AIDS

Objective:	To have HIV and AIDS issues mainstreamed for all the strategies and operations at the Council and in Higher Education Institutions
Issue of Concern:	HIV and AIDS mainstreaming at the Council and in Higher Education Institutions in terms of having structures and resource allocation at the planning, budgeting and implementation of the annual plans
Planned Interventions:	NCHE plans to undertake sensitisation workshops to ensure that Higher Educations Institutions have structures and resource allocation for HIV and AIDS issues.
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of sensitisation workshops organized by NCHE on HIV and AIDS Issues in their strategies and operation (4 sensitisation workshops annually)
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Awareness creation through sensitisation workshop
Reasons for Variations	In progress

iii) Environment

Objective:	NCHE has incorporated environmental concerns in the Quality Assurance Framework
Issue of Concern:	Conservation of the environment where the Higher Education Institutions are established and operating

VOTE: 164 National Council for Higher Education

Quarter 3

Planned Interventions:	NCHE to incorporated environmental concerns in the quality assurance framework for universities and licensing process for higher education institutions
Budget Allocation (Billion):	0.250
Performance Indicators:	Number (1 minimum standards) of institutions with minimum standards developed on environment
Actual Expenditure By End Q3	0.17
Performance as of End of Q3	Draft minimum standard on environment developed
Reasons for Variations	In-progress

iv) Covid

Objective:	NCHE plans to roll out and monitor the implementation of the Open Distance E-Learning as strategy for COVID-19 Recovery Response Plan in higher education institutions to ensure continuity of teaching and learning. NCHE supervises Higher Education Institutions to observe the standard operating procedures established by Government to prevent the spread of Covid-19. NCHE has a budget for SOPs.
Issue of Concern:	COVID-19 pandemic recovery response plan. As Higher Education Institutions are recovering from COVID-19 pandemic that disrupted teaching and learning in Higher Education Institutions.
Planned Interventions:	Monitor institutions to ensure observance of SOPs and Implementation of ODeL
Budget Allocation (Billion):	0.200
Performance Indicators:	Number (40 institutions) of institutions of higher learning monitored for compliance to the ODeL guidelines developed by NCHE
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	Monitor institution of higher learning for SOPs.
Reasons for Variations	In-progress