

Vote:319 National Council for Higher Education

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.240	2.620	2.019	50.0%	38.5%	77.1%
Non Wage	4.940	2.543	1.746	51.5%	35.3%	68.6%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.180	5.163	3.765	50.7%	37.0%	72.9%
Total GoU+Ext Fin (MTEF)	10.180	5.163	3.765	50.7%	37.0%	72.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.180	5.163	3.765	50.7%	37.0%	72.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.180	5.163	3.765	50.7%	37.0%	72.9%
Total Vote Budget Excluding Arrears	10.180	5.163	3.765	50.7%	37.0%	72.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	10.18	5.16	3.76	50.7%	37.0%	72.9%
Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

Matters to note in budget execution

The variance on NSSF and Gratuity was because of the delayed recruitment.

The variance on fuel and oil; and stationary was that much as the funds were unspent, the were committed.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation	
0.780 Bn Shs	<i>Department/Project :01 Quality and Accreditation</i>
Reason: All the un spent funds released were committed.	

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<i>Items</i>	
354,210,585.000 UShs	213004 Gratuity Expenses Reason: Delayed recruitment
224,876,196.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: 1. Funds were committed 2. Some items like Estates were given code item of allowances when actually they are not allowances.
95,328,426.000 UShs	212101 Social Security Contributions Reason: Delayed recruitment
35,850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds committed
12,753,360.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds were committed
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 15 Higher Education Quality, Standard and Accreditation			
Responsible Officer: Prof. Mary N.J Okwakol PhD			
Sub-SubProgramme Outcome: Equitable Access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of compliance set standards	Percentage	70%	66%
Employability of graduates	Text	60%	Majority of graduates get employed
% of knowledgeable and skilled institution and programme Assessors	Percentage	70%	72%
Sub-SubProgramme Outcome: Relevance and competitiveness of our graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of institutions complying with minimum standard	Percentage	70%	68%
% of institutions complying with the validated	Percentage	60%	58%
Proportion of institutions complying with set standards	Percentage	60%	52%
No. of foreign students in HEIs	Number	20,500	20,100
Sub-SubProgramme Outcome: Competitiveness of NCHE & HEIs			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of institution partnering with NCHE in research	Number	40	40
No. of institution participating in dissemination workshop	Number	100	100
% of End-User who are skilled and knowledgeable about IMIS	Percentage	70%	65%
Sub-SubProgramme Outcome: Publication and dissemination			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of institutions participating in HE exhibitions	Number	50	55
% number of institution submitting data on the survey	Percentage	70%	70%
No. of institutions participating in Higher Education conference	Number	60	60
Sub-SubProgramme Outcome: An effective and efficient institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% Level of strategic Plan delivered	Percentage	70%	70%
Budget absorption rate	Percentage	90%	43%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

1. Monitoring of Institutions for compliance.
2. Inspection of institutions as COVID-19 Recovery Response Strategy.
3. Accrediting institutions and programmes.
4. Developing and reviewing Minimum standards.
5. Tracer Study
6. Collecting Data of the State of Higher Education 2019/20
7. Equating foreign and local qualifications
8. Developing strategic partnerships in research.
9. Capacity building of Higher Education managers through training.
9. Roll out of ODEL system in Higher Education Institutions.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>5.16</i>	<i>3.76</i>	<i>50.7%</i>	<i>37.0%</i>	<i>72.9%</i>
071501 Quality and Accreditation	0.40	0.25	0.22	62.5%	55.1%	88.1%
071502 Standards, recognition and equation of qualifications	0.09	0.05	0.02	50.0%	27.3%	54.6%
071503 ICT, research and innovation	0.03	0.02	0.02	74.4%	52.9%	71.2%
071504 Data management, library and documentation	0.18	0.11	0.05	58.3%	25.3%	43.3%
071505 Finance, planning and administration	9.48	4.74	3.46	50.0%	36.5%	73.0%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>5.16</i>	<i>3.76</i>	50.7%	37.0%	72.9%
211102 Contract Staff Salaries	5.24	2.62	2.02	50.0%	38.5%	77.1%
211103 Allowances (Inc. Casuals, Temporary)	1.73	0.93	0.71	53.7%	40.8%	75.9%
212101 Social Security Contributions	0.52	0.26	0.17	50.0%	31.8%	63.6%
213004 Gratuity Expenses	1.34	0.67	0.31	50.0%	23.5%	47.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	49.1%	98.3%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.16	0.07	0.06	41.9%	41.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.01	50.0%	14.2%	28.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	34.8%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.01	75.0%	53.8%	71.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	74.4%	52.9%	71.2%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	49.9%	99.8%
223005 Electricity	0.04	0.02	0.02	50.0%	36.1%	72.2%
223006 Water	0.01	0.00	0.00	50.0%	23.0%	45.9%
226001 Insurances	0.51	0.30	0.29	60.2%	56.9%	94.5%
227001 Travel inland	0.05	0.03	0.02	50.0%	36.0%	71.9%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.02	50.0%	33.0%	66.0%
228002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	33.3%	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	24.8%	49.6%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0715 Higher Education Quality, Standard and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
<i>Departments</i>						
01 Quality and Accreditation	10.18	5.16	3.76	50.7%	37.0%	72.9%
Total for Vote	10.18	5.16	3.76	50.7%	37.0%	72.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

Institutional Licensing, Programme Accreditation,	1. 49 institutions monitored 2. 100 institution Managers trained. 3. 45 Assessors trained 4. 159 programmes were accredited. 5. 1 institution granted letter of interim Authority	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	220,366

Reasons for Variation in performance

The over performance in the training of the assessor was because the training was virtual

Total	220,366
Wage Recurrent	0
Non Wage Recurrent	220,366
Arrears	0
AIA	0

Budget Output: 02 Standards, recognition and equation of qualifications

1.Minimum standards developed, 2.Capacity indicators validated 3.Local qualification verified and equated, 4. Foreign qualifications verified and equated.	1. 8 Minimum Standard developed. 2. 8 Minimum standards reviewed. 3. 35 local qualification equated. 4. 72 foreign qualifications equated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,804

Reasons for Variation in performance

The over performance in the equation of qualification was because many qualification were submitted for equating and recognition.

Total	24,804
Wage Recurrent	0
Non Wage Recurrent	24,804
Arrears	0
AIA	0

Budget Output: 03 ICT, research and innovation

Software and hardware ICT components procured	Anti-virus software and server licenses procured	Item	Spent
		222003 Information and communications technology (ICT)	16,079

Reasons for Variation in performance

Not applicable

Total	16,079
Wage Recurrent	0
Non Wage Recurrent	16,079

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Arrears	0
		AIA	0

Budget Output: 04 Data management, library and documentation

1. State of Higher Education survey report	1. Data collected	Item	Spent
2. Graduate Tracer Study Report	2. Data analysed	211103 Allowances (Inc. Casuals, Temporary)	45,504
Reasons for Variation in performance			
Not Applicable.			
		Total	45,504
		Wage Recurrent	0
		Non Wage Recurrent	45,504
		Arrears	0
		AIA	0

Budget Output: 05 Finance, planning and administration

1. Level of Strategic Plan delivered	1. Q2 workplans implemented.	Item	Spent
2. Budget performance reports	2. Q2 reports produced	211102 Contract Staff Salaries	2,019,166
	3. Monitored institutions for compliance with student collection of 20,000/=	211103 Allowances (Inc. Casuals, Temporary)	416,342
	4. Support service i.e. payment of salaries', NSSF and gratuity.	212101 Social Security Contributions	166,648
		213004 Gratuity Expenses	313,757
		221001 Advertising and Public Relations	35,670
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	64,846
		221011 Printing, Stationery, Photocopying and Binding	14,150
		222001 Telecommunications	10,763
		223004 Guard and Security services	31,949
		223005 Electricity	15,080
		223006 Water	1,377
		226001 Insurances	287,380
		227001 Travel inland	17,976
		227004 Fuel, Lubricants and Oils	24,747
		228002 Maintenance - Vehicles	23,285
		228003 Maintenance – Machinery, Equipment & Furniture	9,912
Reasons for Variation in performance			
Not applicable.			
		Total	3,458,048
		Wage Recurrent	2,019,166
		Non Wage Recurrent	1,438,882

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Department	3,764,801
		Wage Recurrent	2,019,166
		Non Wage Recurrent	1,745,635
		Arrears	0
		AIA	0
		GRAND TOTAL	3,764,801
		Wage Recurrent	2,019,166
		Non Wage Recurrent	1,745,635
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

		Item	Spent
1. Monitoring of institution for compliance.	1. 49 institutions monitored		
2. Capacity building for management and owners of the institution	2. 100 institution Managers trained.	211103 Allowances (Inc. Casuals, Temporary)	208,119
3. training of institutional and programme assessors	3. 45 Assessors trained		
4. Programme accreditation	4. 159 programmes were accredited.		
5. Institutional Accreditation Education	5. 1 institution granted letter of interim Authority		

Reasons for Variation in performance

The over performance in the training of the assessor was because the training was virtual

Total	208,119
Wage Recurrent	0
Non Wage Recurrent	208,119
AIA	0

Budget Output: 02 Standards, recognition and equation of qualifications

		Item	Spent
1. Develop Minimum standards	1. 8 Minimum Standard developed.		
2. Review minimum standards	2. 8 Minimum standards reviewed.	211103 Allowances (Inc. Casuals, Temporary)	24,804
3. Equating local qualifications	3. 35 local qualification equated.		
4. Equating foreign qualification	4. 72 foreign qualifications equated.		

Reasons for Variation in performance

The over performance in the equation of qualification was because many qualification were submitted for equating and recognition.

Total	24,804
Wage Recurrent	0
Non Wage Recurrent	24,804
AIA	0

Budget Output: 03 ICT, research and innovation

		Item	Spent
Software and hardware ICT components procured	Anti-virus software and server licenses procured		
		222003 Information and communications technology (ICT)	15,373

Reasons for Variation in performance

Not applicable

Total	15,373
Wage Recurrent	0
Non Wage Recurrent	15,373
AIA	0

Budget Output: 04 Data management, library and documentation

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Data collection	1. Data collected 2. Data analysed	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 45,504

Reasons for Variation in performance

Not Applicable.

	Total	45,504
	Wage Recurrent	0
	Non Wage Recurrent	45,504
	AIA	0

Budget Output: 05 Finance, planning and administration

1. strategic planning implementation	1. Q2 workplans implemented.	Item	Spent
2. Compliance activities on student contribution fees	2. Q2 reports produced	211102 Contract Staff Salaries	1,156,048
3. Support service to the departments	3. Monitored institutions for compliance with student collection of 20,000/=	211103 Allowances (Inc. Casuals, Temporary)	406,977
	4. Support service i.e. payment of salaries', NSSF and gratuity.	212101 Social Security Contributions	99,989
		213004 Gratuity Expenses	218,874
		221001 Advertising and Public Relations	33,925
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	46,533
		221011 Printing, Stationery, Photocopying and Binding	14,150
		222001 Telecommunications	9,330
		223004 Guard and Security services	17,279
		223005 Electricity	15,080
		223006 Water	1,377
		226001 Insurances	287,380
		227001 Travel inland	14,360
		227004 Fuel, Lubricants and Oils	24,747
		228002 Maintenance - Vehicles	22,115
		228003 Maintenance – Machinery, Equipment & Furniture	9,912

Reasons for Variation in performance

Not applicable.

	Total	2,383,075
	Wage Recurrent	1,156,048
	Non Wage Recurrent	1,227,027
	AIA	0
	Total For Department	2,676,875
	Wage Recurrent	1,156,048
	Non Wage Recurrent	1,520,827
	AIA	0
	GRAND TOTAL	2,676,875

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QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	1,156,048
	Non Wage Recurrent	1,520,827
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation

Departments

Department: 01 Quality and Accreditation

Outputs Provided

Budget Output: 01 Quality and Accreditation

	Item	Balance b/f	New Funds	Total
1. Monitoring of institution for compliance.	211103 Allowances (Inc. Casuals, Temporary)	29,634	0	29,634
2. Capacity building for management and owners of the institution				
3. training of institutional and programme assessors	Total	29,634	0	29,634
4. Programme accreditation	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Institutional Accreditation Education	<i>Non Wage Recurrent</i>	<i>29,634</i>	<i>0</i>	<i>29,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Standards, recognition and equation of qualifications

	Item	Balance b/f	New Funds	Total
1. Develop Minimum standards	211103 Allowances (Inc. Casuals, Temporary)	20,655	0	20,655
2. Review minimum standards				
3. Equating local qualifications	Total	20,655	0	20,655
4. Equating foreign qualification	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,655</i>	<i>0</i>	<i>20,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 ICT, research and innovation

	Item	Balance b/f	New Funds	Total
Software and hardware ICT components procured	222003 Information and communications technology (ICT)	6,519	0	6,519
	Total	6,519	0	6,519
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,519</i>	<i>0</i>	<i>6,519</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Data management, library and documentation

	Item	Balance b/f	New Funds	Total
1. Data Analysis	211103 Allowances (Inc. Casuals, Temporary)	59,496	0	59,496
	Total	59,496	0	59,496
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,496</i>	<i>0</i>	<i>59,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Budget Output: 05 Finance, planning and administration

	Item	Balance b/f	New Funds	Total
1. strategic planning implementation				
2. Compliance activities on student contribution fees	211102 Contract Staff Salaries	600,602	0	600,602
3. Support service to the departments	211103 Allowances (Inc. Casuals, Temporary)	115,091	0	115,091
	212101 Social Security Contributions	95,328	0	95,328
	213004 Gratuity Expenses	354,211	0	354,211
	221001 Advertising and Public Relations	629	0	629
	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	154	0	154
	221011 Printing, Stationery, Photocopying and Binding	35,850	0	35,850
	221014 Bank Charges and other Bank related costs	3,479	0	3,479
	222001 Telecommunications	4,237	0	4,237
	222002 Postage and Courier	1,000	0	1,000
	223004 Guard and Security services	51	0	51
	223005 Electricity	5,821	0	5,821
	223006 Water	1,623	0	1,623
	226001 Insurances	16,846	0	16,846
	227001 Travel inland	7,024	0	7,024
	227004 Fuel, Lubricants and Oils	12,753	0	12,753
	228002 Maintenance - Vehicles	11,715	0	11,715
	228003 Maintenance – Machinery, Equipment & Furniture	10,088	0	10,088
	Total	1,281,500	0	1,281,500
	Wage Recurrent	600,602	0	600,602
	Non Wage Recurrent	680,899	0	680,899
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,397,805	0	1,397,805
Wage Recurrent	600,602	0	600,602
Non Wage Recurrent	797,203	0	797,203
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0