

# Vote:319 National Council for Higher Education

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.240	5.240	4.596	100.0%	87.7%	87.7%
Non Wage	4.940	7.233	6.563	146.4%	132.8%	90.7%
Dev. 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%
<b>GoU Total</b>	<b>10.180</b>	<b>12.473</b>	<b>11.159</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.180</b>	<b>12.473</b>	<b>11.159</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.180</b>	<b>12.473</b>	<b>11.159</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.180</b>	<b>12.473</b>	<b>11.159</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.180</b>	<b>12.473</b>	<b>11.159</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>

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	12.47	11.16	122.5%	109.6%	89.5%
Sub-SubProgramme: 15 Higher Education Quality, Standard and Accreditation	10.18	12.47	11.16	122.5%	109.6%	89.5%
<b>Total for Vote</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>

### Matters to note in budget execution

1. The main challenge in budget execution was the delay in the release of the supplementary budget which affected the procurement processes.
2. Gratuity was not fully absorbed due to delayed recruitment of staff.

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	
<b>0.478 Bn Shs</b>	<i>Department/Project :01 Quality and Accreditation</i>
Reason: The delayed release of funds in Q4 affected the procurement processes.	

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<i>Items</i>	
<b>470,014,851.000 UShs</b>	213004 Gratuity Expenses Reason: Delayed recruitment, affected gratuity.
<b>3,478,901.000 UShs</b>	221014 Bank Charges and other Bank related costs Reason: Most of the expenditures did not attract bank charges
<b>2,147,318.000 UShs</b>	223006 Water Reason: There were bills for June, 2022 which were not yet come for payment. (Delayed issuance of water bill by NWSC)
<b>1,910,000.000 UShs</b>	222002 Postage and Courier Reason: Most of the documents were delivered by mail.
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation</b>	
<b>2.380 Bn Shs</b>	<i>Department/Project :01 Quality and Accreditation</i> Reason: There was a revised budget after receiving supplementary budget.
<i>Items</i>	
<b>1,784,027,455.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: There was a revised budget after supplementary
<b>484,926,376.000 UShs</b>	222003 Information and communications technology (ICT) Reason: There was a revised budget after supplementary
<b>55,687,120.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: There was a revised budget after supplementary
<b>22,300,501.000 UShs</b>	221001 Advertising and Public Relations Reason: There was a revised budget after supplementary
<b>18,052,600.000 UShs</b>	223004 Guard and Security services Reason: There was a revised budget after supplementary

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 15 Higher Education Quality, Standard and Accreditation</b>			
<b>Responsible Officer: Prof. Mary N.J Okwakol PhD</b>			
<b>Sub-SubProgramme Outcome: Equitable Access</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Level of compliance set standards	Percentage	70%	68%

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### QUARTER 4: Highlights of Vote Performance

Employability of graduates	Text	60%	60% of the graduates are in gainful employment
% of knowledgeable and skilled institution and programme Assessors	Percentage	70%	72%
<b>Sub-SubProgramme Outcome: Relevance and competitiveness of our graduates</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of institutions complying with minimum standard	Percentage	70%	70%
% of institutions complying with the validated	Percentage	60%	59%
Proportion of institutions complying with set standards	Percentage	60%	58%
No. of foreign students in HEIs	Number	20,500	19,981
<b>Sub-SubProgramme Outcome: Competitiveness of NCHE &amp; HEIs</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of institution partnering with NCHE in research	Number	40	40
No. of institution participating in dissemination workshop	Number	100	122
% of End-User who are skilled and knowledgeable about IMIS	Percentage	70%	70%
<b>Sub-SubProgramme Outcome: Publication and dissemination</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of institutions participating in HE exhibitions	Number	50	60
% number of institution submitting data on the survey	Percentage	70%	70%
No. of institutions participating in Higher Education conference	Number	60	60
<b>Sub-SubProgramme Outcome: An effective and efficient institution</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% Level of strategic Plan delivered	Percentage	70%	70%
Budget absorption rate	Percentage	90%	90.7%

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

1. support supervision in monitoring and implementation of ODeL in Higher Institutions.
2. Capacity building for Institutional managers, assessors and IMIS-End User training.
3. Development and review of Minimum Standards.
4. Equation of both Local and Foreign qualifications
5. Institutional accreditation.
6. Programme Accreditation.
7. State of Higher Education and Tracer Study Reports

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>12.47</i>	<i>11.16</i>	<i>122.5%</i>	<i>109.6%</i>	<i>89.5%</i>
071501 Quality and Accreditation	0.40	1.90	1.88	475.0%	471.0%	99.2%
071502 Standards, recognition and equation of qualifications	0.09	0.27	0.27	298.0%	298.0%	100.0%
071503 ICT, research and innovation	0.03	0.52	0.52	1,697.3%	1,695.5%	99.9%
071504 Data management, library and documentation	0.18	0.40	0.40	220.8%	220.8%	100.0%
071505 Finance, planning and administration	9.48	9.39	8.09	99.0%	85.4%	86.2%
<b>Total for Vote</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>

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>12.47</i>	<i>11.16</i>	<i>122.5%</i>	<i>109.6%</i>	<i>89.5%</i>
211102 Contract Staff Salaries	5.24	5.24	4.60	100.0%	87.7%	87.7%
211103 Allowances (Inc. Casuals, Temporary)	1.73	3.56	3.52	205.3%	202.9%	98.8%
212101 Social Security Contributions	0.52	0.49	0.46	93.3%	87.5%	93.8%
213004 Gratuity Expenses	1.34	1.34	0.87	100.0%	64.8%	64.8%
221001 Advertising and Public Relations	0.07	0.10	0.09	142.3%	130.7%	91.9%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.03	0.03	132.3%	131.8%	99.7%
221009 Welfare and Entertainment	0.16	0.16	0.16	103.8%	100.8%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	102.0%	101.9%	99.9%
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	0.02	111.2%	110.8%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	4.5%	4.5%
222003 Information and communications technology (ICT)	0.03	0.52	0.52	1,697.3%	1,695.5%	99.9%
223004 Guard and Security services	0.06	0.08	0.08	128.2%	128.2%	100.0%
223005 Electricity	0.04	0.04	0.03	95.5%	82.2%	86.1%

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223006 Water	0.01	0.01	0.00	116.7%	80.9%	69.3%
226001 Insurances	0.51	0.47	0.39	93.6%	77.1%	82.4%
227001 Travel inland	0.05	0.05	0.05	100.0%	99.9%	99.9%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	103.3%	103.3%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	106.4%	100.7%	94.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.11	0.10	272.6%	239.2%	87.8%
<b>Total for Vote</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0715 Higher Education Quality, Standard and Accreditation</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>
<i>Departments</i>						
01 Quality and Accreditation	10.18	12.47	11.16	122.5%	109.6%	89.5%
<b>Total for Vote</b>	<b>10.18</b>	<b>12.47</b>	<b>11.16</b>	<b>122.5%</b>	<b>109.6%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: 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
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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. 102 institutions monitored. 2. 200 institutional managers trained. 3. 90 institutional and programmes assessors trained. 4. 487 programmes accredited. 5. 2 institutions accredited.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,884,000

#### Reasons for Variation in performance

The low performances was a as a result of late releases of funds in Q4 which affected planned activities.

<b>Total</b>	<b>1,884,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,884,000
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. 43 Minimum Standards developed. 2. 10 Minimum Standards reviewed. 3. 70 Local Qualifications equated. 4. 217 Foreign Qualifications equated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	270,918

#### Reasons for Variation in performance

1. The projected number of Minimum Standards developed was surpassed because of the urgent need to have these standards developed.
2. The low performance on the equation of local and foreign qualification was because of the delay by some institutions to respond to the requests by NCHE.

<b>Total</b>	<b>270,918</b>
Wage Recurrent	0
Non Wage Recurrent	270,918
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)	515,320

#### Reasons for Variation in performance

Target achieved.

<b>Total</b>	<b>515,320</b>
Wage Recurrent	0

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### QUARTER 4: 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
		Non Wage Recurrent	515,320
		Arrears	0
		AIA	0

#### Budget Output: 04 Data management, library and documentation

1. State of Higher Education survey report 2. Graduate Tracer Study Report	1. The report on the State for Higher Education 2019/20 is ready and due for printing. 2. The Graduate Tracer Study report on STEM is ready and due for printing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	397,527
		<b>Total</b>	<b>397,527</b>
		Wage Recurrent	0
		Non Wage Recurrent	397,527
		Arrears	0
		AIA	0

#### Reasons for Variation in performance

Target achieved.

#### Budget Output: 05 Finance, planning and administration

1. Level of Strategic Plan delivered 2. Budget performance reports	1. Q4 workplans implements. 2. Q3 reports produced. 3. 100 institutions monitored for compliance with student collections. 4. Support services offered to Directorates & Departments	Item	Spent
		211102 Contract Staff Salaries	4,596,120
		211103 Allowances (Inc. Casuals, Temporary)	965,365
		212101 Social Security Contributions	458,487
		213004 Gratuity Expenses	865,921
		221001 Advertising and Public Relations	94,898
		221003 Staff Training	26,370
		221009 Welfare and Entertainment	156,182
		221011 Printing, Stationery, Photocopying and Binding	101,885
		222001 Telecommunications	22,159
		222002 Postage and Courier	90
		223004 Guard and Security services	82,053
		223005 Electricity	34,364
		223006 Water	4,853
		226001 Insurances	389,271
		227001 Travel inland	49,962
		227004 Fuel, Lubricants and Oils	77,498
		228002 Maintenance - Vehicles	70,472
		228003 Maintenance – Machinery, Equipment & Furniture	95,687

#### Reasons for Variation in performance

Target achieved.

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### QUARTER 4: 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>
		<b>Total</b>	<b>8,091,636</b>
		Wage Recurrent	4,596,120
		Non Wage Recurrent	3,495,516
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>11,159,401</b>
		Wage Recurrent	4,596,120
		Non Wage Recurrent	6,563,281
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,159,401</b>
		Wage Recurrent	4,596,120
		Non Wage Recurrent	6,563,281
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0



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## QUARTER 4: 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. 72 institutions monitored.	211103 Allowances (Inc. Casuals, Temporary)	1,634,760
2. Capacity building for management and owners of the institution	2. 98 institutional managers trained.		
3. training of institutional and programme assessors	3. 40 institutional and programme assessors trained.		
4. Programme accreditation	4. 305 programmes accredited.		
5. Institutional Accreditation Education	5. No institutions were accredited Q4.		

#### Reasons for Variation in performance

The low performances was a as a result of late releases of funds in Q4 which affected planned activities.

<b>Total</b>	<b>1,634,760</b>
Wage Recurrent	0
Non Wage Recurrent	1,634,760
AIA	0

#### Budget Output: 02 Standards, recognition and equation of qualifications

		Item	Spent
1. Develop Minimum standards	1. 22 Minimum Standards developed.	211103 Allowances (Inc. Casuals, Temporary)	226,044
2. Review minimum standards	2. 7 Minimum Standards reviewed.		
3. Equating local qualifications	3. 35 Local Qualifications equated.		
4. Equating foreign qualification	4. 76 Foreign Qualifications equated		

#### Reasons for Variation in performance

1. The projected number of Minimum Standards developed was surpassed because of the urgent need to have these standards developed.
2. The low performance on the equation of local and foreign qualification was because of the delay by some institutions to respond to the requests by NCHE.

<b>Total</b>	<b>226,044</b>
Wage Recurrent	0
Non Wage Recurrent	226,044
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)	484,926

#### Reasons for Variation in performance

Target achieved.

<b>Total</b>	<b>484,926</b>
Wage Recurrent	0
Non Wage Recurrent	484,926
AIA	0

#### Budget Output: 04 Data management, library and documentation

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## QUARTER 4: 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. Publication of the State of Higher Education survey report and the Graduate Tracer Study Report	1. The report on the State for Higher Education 2019/20 is ready and due for printing. 2. The Graduate Tracer Study report on STEM is ready and due for printing	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 292,527

### Reasons for Variation in performance

Target achieved.

<b>Total</b>	<b>292,527</b>
Wage Recurrent	0
Non Wage Recurrent	292,527
AIA	0

### Budget Output: 05 Finance, planning and administration

1. strategic planning implementation 2. Compliance activities on student contribution fees 3. Support service to the departments	1. Q4 workplans implements. 2. Q3 reports produced. 3. 100 institutions monitored for compliance with student collections. 4. Support services offered to Directorates & Departments	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,349,384 363,428 126,700 492,678 80,699 16,370 67,095 64,499 8,910 28,468 13,069 2,496 53,810 26,269 36,002 36,461 80,159
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### Reasons for Variation in performance

Target achieved.

<b>Total</b>	<b>2,846,497</b>
Wage Recurrent	1,349,384
Non Wage Recurrent	1,497,112
AIA	0
<b>Total For Department</b>	<b>5,484,755</b>
Wage Recurrent	1,349,384
Non Wage Recurrent	4,135,370

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### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,484,755</b>
		Wage Recurrent	1,349,384
		Non Wage Recurrent	4,135,370
		GoU Development	0
		External Financing	0
		AIA	0