VOTE: 164   National Council for Higher Education

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To enable NCHE to efficiently and effectively perform its statutory functions as set out in the UOTIs Act 2001.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent Wage	5.240	5.240	5.240	5.240	5.240
Non Wage	4.855	4.855	4.855	4.855	4.855
Devt. GoU	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**
Total GoU+Ext Fin (MTEF)	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**
A.I.A Total	0	0.000	0.000	0.000	0.000
Grand Total	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Higher Education Quality, Standard and Accreditation	0.701	0.701	0.701	0.701	0.701
02 General Administration and support services	9.394	9.394	9.394	9.394	9.394
Total for the Programme	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**
Total for the Vote: 164	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Higher Education Quality, Standard and Accreditation					
Recurrent					
001 Quality Assurance and Accreditation	0.400	0.400	0.400	0.400	0.400
003 ICT, Research and Innovation	0.210	0.210	0.210	0.210	0.210
004 Standards, Recognition and Equation of Qualifications	0.091	0.091	0.091	0.091	0.091
Development					
N / A					
Total for the Sub-SubProgramme	**0.701**	**0.701**	**0.701**	**0.701**	**0.701**
Sub-SubProgramme: 02 General Administration and support services					
Recurrent					
001 Finance, Planning and Administration	9.394	9.394	9.394	9.394	9.394
Development					
N / A					
Total for the Sub-SubProgramme	**9.394**	**9.394**	**9.394**	**9.394**	**9.394**
Total for the Programme	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**
Total for the Vote: 164	**10.095**	**10.095**	**10.095**	**10.095**	**10.095**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
Mainstream Open, Distance and eLearning (ODeL)	Mainstream Open, Distance and eLearning (ODeL)
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Inspect and monitor HEIS, inputs, processes and learning outcomes	Operationalize NCHE approved quality assurance systems in all HEIs
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision	
Promote use of Information, Communication, Technology in teaching in Higher Education Institutions	Promote use of Information, Communication, Technology in teaching in Higher Education Institutions
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Prioritise STEM/STEI for programme and institutional accreditation	Increased number of STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	

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Provide necessary support and enforce the requirement for HEIs to have in place institutional governance as per the NCHE standards	Develop minimum standards and review minimum standards
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Expand the scope of the research and innovation fund to cover centres of excellence in universities.	Develop comprehensive national and sectoral Human Resource Development Plans (HRDP).
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Develop a complete National Vocational Qualification framework.	Develop a complete National Vocational Qualification framework.
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	Provide necessary support and enforce the requirement for HEIs to have in place institutional governance as per the NCHE standards

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Higher Education Quality, Standard and Accreditation			
Department:	001 Quality Assurance and Accreditation			
Budget Output:	320035 Quality, Standard and Accreditation			
PIAP Output:	Increased number of STEM/STEI programmes accredited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Proportion of the programmes accredited that are STEM/STEI (%)	Number	2021-2022	5%	10%
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2021-22	40%	60%
Department:	003 ICT, Research and Innovation			
Budget Output:	320010 E-Learning, and innovation services			
PIAP Output:	ICT enabled teaching undertaken			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021-2022	20%	55%
80% of HEIs provided with campus wi-fi	Percentage	2021	20%	50%
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021	25	50

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PIAP Output:	Research and Innovation fund established in public universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2	5
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	05%	60%
Department:	004 Standards, Recognition and Equation of Qualifications			
Budget Output:	320039 Standards, Recognition and Qualifications services			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021	5 institutions	10 TVET institutions with minimum requisite standards to acquire International accreditation Status
Sub SubProgramme:	02 General Administration and support services			
Department:	001 Finance, Planning and Administration			
Budget Output:	320035 Quality, Standard and Accreditation			
PIAP Output:	Reviewed institutional and programmes accreditation criterion			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Reviewed institutional and programmes accreditation criterion	Text	2021-2022	Once annually	Twice annually

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To mainstream gender and equity issues in higher education institutions so as to ensure that vulnerable groups are not left behind.
Issue of Concern	Low and inequitable access to higher education
Planned Interventions	Mainstream Open, Distance and eLearning (ODeL) in HEIs
Budget Allocation (Billion)	0.1
Performance Indicators	% of institution cleared by NCHE to roll-out Open, Distance and eLearning (ODeL) in HEIs and the target is 65% of the institution rolling out ODeL.

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ii)   HIV/AIDS

N / A

iii)   Environment

OBJECTIVE	The National Council for Higher Education has put in place various regulations and guidelines for the development of institutional infrastructure and master plan which include land, buildings, roads, paths, farms/gardens and recreation facilities.
Issue of Concern	Failure by institutions to meet the minimum standards with regard to development of institutional infrastructure and master plan focusing on environment
Planned Interventions	Carry out compliance audit of institution to enforce compliance
Budget Allocation (Billion)	0.1
Performance Indicators	% of institutions meeting the minimum standard on physical infrastructure and the target 80%

iv)   Covid

OBJECTIVE	To guide institutions with regard to their readiness to open amid COVID-19 pandemic in terms of their recovery and response plan. Specifically, the SOPs infrastructure in place, the COVID-19 Taskforce, Open Distance e-Learning roll out
Issue of Concern	The disruptions in teaching and learning caused by impact of COVID-19 pandemic
Planned Interventions	Monitoring of institutions with regard to compliance to Standard Operating Procedures (SOPs) established by Ministry of Health on COVID-19 prevention.
Budget Allocation (Billion)	0.05
Performance Indicators	% of institutions complying to SOPs and the target is 90%