

# **VOTE: 164 National Council for Higher Education**

---

## **I. VOTE MISSION STATEMENT**

To regulate higher education through setting standards to ensure the provision of relevant quality education in Uganda

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

Accredited 360 Programme  
Trained 100 Institutional and programme assessors  
Developed 4 minimum standards

# VOTE: 164 National Council for Higher Education

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	5.240	5.240	5.240	5.240	5.240
	Non-Wage	4.565	4.565	5.439	5.439	5.439
<b>Dev't.</b>	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>9.805</b>	<b>9.805</b>	<b>10.679</b>	<b>10.679</b>	<b>10.679</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.805</b>	<b>9.805</b>	<b>10.679</b>	<b>10.679</b>	<b>10.679</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>9.805</b>	<b>9.805</b>	<b>10.679</b>	<b>10.679</b>	<b>10.679</b>
<b>Total Vote Budget Excluding</b>		<b>9.805</b>	<b>9.805</b>	<b>10.679</b>	<b>10.679</b>	<b>10.679</b>

# VOTE: 164 National Council for Higher Education

**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>9.805</b>	<b>0.000</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>9.805</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation</b>	<b>0.701</b>	<b>0.000</b>
001 Quality Assurance and Accreditation	0.400	0.000
003 ICT, Research and Innovation	0.210	0.000
004 Standards, Recognition and Equation of Qualifications	0.091	0.000
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>9.104</b>	<b>0.000</b>
001 Finance, Planning and Administration	9.104	0.000
<b>Total for the Vote</b>	<b>9.805</b>	<b>0.000</b>

# VOTE: 164 National Council for Higher Education

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Higher Education Quality, Standard and Accreditation</b>				
<b>Department: 001 Quality Assurance and Accreditation</b>				
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>				
<b>PIAP Output: Increased number of STEM/STEI programmes accredited</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				<b>2022/23</b>
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2021-2022	5%	10%
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				<b>2022/23</b>
NCHE approved quality assurance systems established in all HEIs	Text	2021	Draft Quality Assurance framework in place	Final Quality Assurance Framework in place
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021/22	ODEL Guideline in place	60% of the Higher Education institutions using ODeL system in teaching and learning
<b>Department: 003 ICT, Research and Innovation</b>				
<b>Budget Output: 320010 E-Learning, and innovation services</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				<b>2022/23</b>
No. of public universities with a Research and Innovation Fund	Number	2021/22	3	6
<b>PIAP Output: STEM/STEI PhD staff trained/recruited</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				<b>2022/23</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	05%	60%
<b>PIAP Output: ICT enabled teaching undertaken</b>				

# VOTE: 164 National Council for Higher Education

<b>Sub SubProgramme: 01 Higher Education Quality, Standard and Accreditation</b>				
<b>Department: 003 ICT, Research and Innovation</b>				
<b>Budget Output: 320010 E-Learning, and innovation services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	2021/2022	30%	60%
<b>PIAP Output: STEM/STEl PhD staff trained/recruited</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEl programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021	30%	50%
<b>Department: 004 Standards, Recognition and Equation of Qualifications</b>				
<b>Budget Output: 320039 Standards, Recognition and Qualifications services</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
<b>Sub SubProgramme: 02 General Administration and support services</b>				
<b>Department: 001 Finance, Planning and Administration</b>				
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>				
<b>PIAP Output: Reviewed institutional and programmes accreditation criterion</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Reviewed institutional and programmes accreditation criterion	Text	2021-2022	Once annually	Twice annually

# VOTE: 164 National Council for Higher Education

---

## VI. VOTE NARRATIVE

### Vote Challenges

Funding  
Understaffing  
Inadequate transport

### Plans to improve Vote Performance

Lobby for funding  
Recruit additional staff  
Procure additional transport

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

# VOTE: 164 National Council for Higher Education

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education institutions. NCHE Supports initiatives for gender and equity mainstreaming in HEIs.
<b>Issue of Concern</b>	As a deliberate move to mainstream gender and equity, National Council for Higher Education created Gender and Equity Unit under the Directorate of Institutional Licensing and Accreditation to address the gender and equity issues in higher education insti
<b>Planned Interventions</b>	1. Sensitization on gender and equity issues in Higher Education Institutions 2. Establish gender and equity Unit in NCHE. 3. Recruit Gender and Equity Officer
<b>Budget Allocation (Billion)</b>	0.150
<b>Performance Indicators</b>	1 sensitization per Quarter Gender and Equity Unit Established Gender and Equity Officer Recruited
<b>OBJECTIVE</b>	To mainstream gender and equity issues in higher education institutions so as to ensure that vulnerable groups are not left behind.
<b>Issue of Concern</b>	Low and inequitable access to higher education
<b>Planned Interventions</b>	Mainstream Open, Distance and eLearning (ODEL) in HEIs
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	% 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.

### ii) HIV/AIDS

N / A

### iii) Environment

<b>OBJECTIVE</b>	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.
<b>Issue of Concern</b>	Failure by institutions to meet the minimum standards with regard to development of institutional infrastructure and master plan focusing on environment
<b>Planned Interventions</b>	Carry out compliance audit of institution to enforce compliance
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	% of institutions meeting the minimum standard on physical infrastructure and the target 80%

## VOTE: 164 National Council for Higher Education

### iv) Covid

<b>OBJECTIVE</b>	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery strategy NCHE is rolling out ODeL system for Higher Education Institution and developed guidelines as alternative way of teaching and learning.
<b>Issue of Concern</b>	COVID-19 Recovery Response Plan for Higher Education Institutions
<b>Planned Interventions</b>	National Council for Higher Education established a COVID-19 Taskforce that has been enforcing the SOPs and other related measures issued by Ministry of Health. NCHE has a detailed COVID-19 related expenditure including the (SOPs). As a COVID-19 recovery
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	Establishment of COVID-19 Taskforce in HEIs Budget for COVID-19 SOPs
<b>OBJECTIVE</b>	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
<b>Issue of Concern</b>	The disruptions in teaching and learning caused by impact of COVID-19 pandemic
<b>Planned Interventions</b>	Monitoring of institutions with regard to compliance to Standard Operating Procedures (SOPs) established by Ministry of Health on COVID-19 prevention.
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	% of institutions complying to SOPs and the target is 90%



# VOTE: 164 National Council for Higher Education

## IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Higher Education Officer	NCHE 6	20	5

# VOTE: 164 National Council for Higher Education

**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Higher Education Officer	NCHE 6	20	5	15	2	9,151,346	219,632,304
<b>Total</b>					<b>2</b>	<b>9,151,346</b>	<b>219,632,304</b>

