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 higher Education in Uganda

II. STRATEGIC OBJECTIVE

1. Promote equitable access to higher education by mainstreaming Open Distance e-Learning.
2. Introduction of the bridging programme between secondary and higher education.
3. Provision of career guidance to secondary school students through Annual Higher Education Exhibition
4. Strengthens, leadership, management and governance capacity of NCHE and HEIs.
5. Enhance collaboration with the public- private sectors for internship and placements.
6. mainstreaming technology in teaching and learning.
7. Promote STEM in programme and institutional accreditation.
8. Strengthen the licensing and accreditation function of HEIs and programme.
9. Advance relevant research and innovation for Higher Education.
10. Strengthen standards for equating qualifications and regulation for higher education qualifications
11. Strengthen monitoring, compliance and audit function of HEIs.
12. Promote use of information Communication Technology in all sectors of the Council and in Higher Education Institutions.

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Created a Gender and Equity Unit at National Council for Higher Education
2. NCHE developed Statutory Instrument No.80 of 2005 that provides guideline for Gender and Equity Issues in institutional and programme accreditation.
3. Monitoring of institutions for compliance
4. Programme and facility accreditation
5. Institutional licensing
6. Equation of local and foreign qualifications
7. Developed minimum standards
8. Publication of the state for higher education
9. Graduate tracer study conducted
10. Higher Education conference held
11. Higher education exhibition

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.240	2.521	5.240	5.502	6.052	6.657	7.323
	Non-Wage	9.565	3.338	9.496	13.380	16.056	19.267	22.927
Devt.	GoU	5.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.805	5.859	14.736	18.881	22.107	25.923	30.250
Total GoU+Ext Fin (MTEF)		19.805	5.859	14.736	18.881	22.107	25.923	30.250
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.805	5.859	14.736	18.881	22.107	25.923	30.250
Total Vote Budget Excluding Arrears		19.805	5.859	14.736	18.881	22.107	25.923	30.250

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**14.736**	**0.000**
SubProgramme:01 Education,Sports and skills	**14.736**	**0.000**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**4.532**	**0.000**
001 Quality Assurance and Accreditation	3.254	0.000
003 ICT, Research and Innovation	0.778	0.000
004 Standards, Recognition and Equation of Qualifications	0.500	0.000
Sub SubProgramme:02 General Administration and support services	**10.204**	**0.000**
001 Finance, Planning and Administration	10.204	0.000
Total for the Vote	**14.736**	**0.000**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2022	40%			%%

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2021-2022	2:5	10%	5%	3:5

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-22	1 Inspection and quality assurance policy formulated			2 Inspection and Quality assurance policy formulated

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Sub SubProgramme: 01 Higher Education Quality, Standard and Accreditation

Department: 001 Quality Assurance and Accreditation

Budget Output: 320035 Quality, Standard and Accreditation

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021-22	NCHE has a quality assurance framework	Final Quality Assurance Framework in place	Quality Assurance Framework in place	NCHE approved quality assurance system operationalized
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-22	Open, Distance and eLearning roll out to HEis	60% of the Higher Education institutions using ODeL system in teaching and learning	42%	Open, Distance and eLearning mainstreamed

Department: 003 ICT, Research and Innovation

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	50%			80%

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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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-2022	Less than 2 % Train and certify Ugandans to international oil and gas industry standards	10 TVET institutions with minimum requisite standards to acquire International accreditation Status	5 TVET institutions	5% of Ugandans trained and certified to international gas and oil standards

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VI. VOTE NARRATIVE

Vote Challenges

1. Under funding
2. Under staffing
3. Inadequate transport facilities for field work
4. Conflicting Mandate with other regulatory bodies in Higher Education

Plans to improve Vote Performance

1. Capacity building training for staff
2. Full rollout of ODeL to higher education institutions
3. Develop a resource mobilization strategy to address the funding gap
4. Amendment of the Universities and Other Tertiary Institutions Act, 2001

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142216	Inspection Fees	4.000	0.000
142225	Other Licence fees	4.000	0.000
Total		**8.000**	**0.000**

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.500
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.

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)

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
Planned Interventions	NCHE to incorporated environmental concerns in the quality assurance framework for universities and licensing process for higher education institutions

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Budget Allocation (Billion)	0.200
Performance Indicators	Number (1 minimum standards) of institutions with minimum standards developed on environment

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)	0.500
Performance Indicators	Number (40 institutions) of institutions of higher learning monitored for compliance to the ODeL guidelines developed by NCHE

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A