

VOTE: 164 National Council for Higher Education

I. VOTE MISSION STATEMENT

The Mission of National Council for Higher Education is guided by strategic direction which is to have " A Uganda with accessible, quality and transformative higher education to all men, women, persons with disabilities and other marginalized groups in Uganda.

The Mission of NCHE is thus, "To regulate higher education through setting standards to ensure the provision of relevant quality higher education to all men, women, persons with disability and other marginalized groups in Uganda.

II. STRATEGIC OBJECTIVE

The NCHE BFP for FY 2024/25 focuses on the core functions of NCHE as a regulator of higher education and in line with the provisions of NDPIII and Vision 2040. The strategic objectives include:

1. Promote and strengthen the management, inclusive leadership and governance capacity of NCHE.
2. Strengthen licensing and accreditation of higher education institutions and programmes to among others, ensure gender and equity compliance.
3. Advance relevant research and innovation in higher education which include promoting research in gender and equity.
4. Strengthen standards for equating qualifications and recognition for higher education qualifications of all students.
5. Strengthen monitoring, compliance and audit function of institutions, including compliance in gender and equity issues.
6. Promote the use of Information, Communication and Technology in all sectors of the Council and higher education for all students, gender, persons with disabilities and other marginalized students.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Development of staff training and development plan for FY 2023/24.
2. Procurement of the consultant for the design and construction of NCHE Main building.
3. NCHE was able to accredited 592 programmes in the FY 2023/24.
4. 200 institutional and programmes assessors were trained.
5. 400 institutional managers and owners were trained in strategic leadership.
6. 15 Minimum standards were developed.
7. 320 local qualifications and 600 foreign qualifications were verified and equated by NCHE.
8. 43 higher education institutions were monitored for compliance by NCHE>

VOTE: 164 National Council for Higher Education

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	5.240	2.441	7.040	7.392	7.761	8.149	8.964
	Non-Wage	9.496	3.217	10.249	10.454	12.231	14.066	16.879
Devt.	GoU	0.000	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		14.736	5.658	17.289	17.846	19.992	22.215	25.843
Total GoU+Ext Fin (MTEF)		14.736	5.658	17.289	17.846	19.992	22.215	25.843
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		14.736	5.658	17.289	17.846	19.992	22.215	25.843
Total Vote Budget Excluding Arrears		14.736	5.658	17.289	17.846	19.992	22.215	25.843

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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	17.289	0.000
SubProgramme:01 Education,Sports and skills	17.289	0.000
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	3.891	0.000
001 Quality Assurance and Accreditation	2.083	0.000
003 ICT, Research and Innovation	1.408	0.000
004 Standards, Recognition and Equation of Qualifications	0.400	0.000
Sub SubProgramme:02 General Administration and support services	13.398	0.000
001 Finance, Planning and Administration	13.398	0.000
Total for the Vote	17.289	0.000

VOTE: 164 National Council for Higher Education

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NCHE approved quality assurance systems established in all HEIs	Text	2023/24	Quality Assurance unit established.	Quality Assurance Framework Operationalized	Quality Assurance Framework operationalized	Timely accreditation of programmes
Open, Distance and eLearning (ODEL) mainstreamed	Text	2023-2024	Open, Distance and eLearning rolled out to Higher Education Institutions	54 Institutions implementing ODeL system in teaching and Learning	Functional Open Distance e-Learning in 54 institutions of higher learning	Higher Education Institutions meeting minimum standards for Open Distance e-Learning..

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2021-2022	2:5	3:5	2:5	3:5

Department: 003 ICT, Research and Innovation

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

VOTE: 164 National Council for Higher Education**Sub SubProgramme: 01 Higher Education Quality, Standard and Accreditation****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2023-2024	30%			55%
80% of HEIs provided with campus wi-fi	Percentage	2023-2024	50%	80%	60%	80%

PIAP Output: Research and Innovation fund established in public universities**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2023-2024	6			8

PIAP Output: STEM/STEI PhD staff trained/recruited**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2023-2024	30%			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****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NCHE approved quality assurance systems established in all HEIs	Text	2022	Quality Assurance Framework in place	Quality Assurance Framework operationalized	Quality Assurance Framework mainstreamed	Quality Assurance Framework established in all Higher Education Institutions
Open, Distance and eLearning (ODEL) mainstreamed	Text	2022	Develop Open Distance and e-Learning guideline developed	Open Distance and e-Learning system operationalized	Open, Distance and e-Learning Minimum standards developed by National Council for Higher Education.	Higher Education Institutions monitored for compliance to Open, Distance and eLearning guideline..

Sub SubProgramme: 02 General Administration and support services**Department: 001 Finance, Planning and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reviewed institutional and programmes accreditation criterion****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed institutional and programmes accreditation criterion	Text					1 (one) Sensitisation workshop conducted by National Council for Higher Education.

VOTE: 164 National Council for Higher Education

Sub SubProgramme: 02 General Administration and support services

Department: 001 Finance, Planning and Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed institutional and programmes accreditation criterion	Text					1 (one) sensitisation workshop conducted NCHE annually on environmental conservation.

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed institutional and programmes accreditation criterion	Text	2023-2024	Student Internship program	Reviewed once in annually	Stakeholder engagement on institutional and programme accreditation criterion still on going.	Universities to combine study and work through reengineered outreach programmes.

VOTE: 164 National Council for Higher Education

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate staffing levels despite the huge mandate (44.8% of the approved structure filled which is below the government minimum requirement of 65%).
2. Inadequate transport to facilitate field activities. NCHE has 6 vehicles for field work to oversee over 265 institutions. Three (3) of the vehicles are beyond 5 years already due for disposal, this accordingly leaves NCHE with three (3) vehicles for field activities.
3. Limitation of the current UOTI act, 2001 as amended which can not allow full and quick implementation of NCHE mandate.
4. Inadequate funding negatively impacting on the implementation of planned activities.
5. intermittent budget cuts resulting into non implementation of planned activities.

Plans to improve Vote Performance

1. NCHE plans to recruit additional staff since it received additional funds for wage.
2. NCHE plans to engage the Ministries of Finance Planning and Economic Development for funding to procure field vehicles.
3. On the limitation of the Act, NCHE has undertaken regulatory impact assessment and the process is at the Ministry of Education and Sport for further guidance.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 164 National Council for Higher Education**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142225	Other Licence fees	0.000	4.700
Total		0.000	4.700

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

OBJECTIVE	Strengthen the coordination role of Gender in higher education stakeholders and approaches to mainstream gender in higher education institutions
Issue of Concern	Limited capacity of NCHE staff and higher education institutions for complying with the provisions of PFM Act on gender and equity responsiveness. Inadequate inclusion of gender and equity issues in workplan and budget.
Planned Interventions	Build the capacity of NCHE and higher education institutions in gender and equity planning and budgeting. Build the capacity of lecturers on gender-responsive pedagogy.
Budget Allocation (Billion)	0.100
Performance Indicators	56 NCHE staff trained on gender and equity responsive planning and budgeting. 180 lecturers trained in gender-responsive pedagogy.
OBJECTIVE	To mainstream gender and equity as strategy to promote gender and equity in higher education institutions.
Issue of Concern	The concern is non-compliance with Gender and equity issues in Higher Institutions. Lack of clear and elaborate policies, strategies and guidelines on gender and equity in higher education institutions.
Planned Interventions	NCHE plans to mainstream gender and equity concerns in Institutions by creating awareness through Sensitisation; and In the accreditation process of programmes and licensing of institutions, NCHE will ensure that gender and equity issues are addressed.
Budget Allocation (Billion)	0.100
Performance Indicators	1 (one) sensitisation workshop conducted on gender and equity by NCHE per quarter.
OBJECTIVE	To promote gender and equity budgeting to ensure that gender and equity issues are mainstreamed at National Council for Higher Education and in Higher Education Institutions.
Issue of Concern	Limited capacity among the Departments and Units for complying with the provisions of PFM Act on gender and equity responsiveness. The other issue of concern is gender based discrimination and violence in higher institutions of learning.
Planned Interventions	Build the capacity of NCHE and staff from higher education institutions on gender and equity responsive planning and budgeting.
Budget Allocation (Billion)	0.100
Performance Indicators	1 capacity building training for NCHE and HEIs staff per quarter (The number of capacity building trainings conducted by NCHE on gender and equity issues in higher education institutions. The target is One training per quarter).

VOTE: 164 National Council for Higher Education

ii) HIV/AIDS

OBJECTIVE	Increased cases of HIV/AIDS infections and prevalence of the risk factors for HIV transmission among university student
Issue of Concern	The concern is the high HIV seroprevalence among students in Higher Education Institutions and related stigmatization.
Planned Interventions	National Council for Higher Education plans to undertake sensitization workshops on HIV and AIDS in Higher Education Institutions and also encourage institutions to establish structures and allocation of resources to address HIV and AIDS issues.
Budget Allocation (Billion)	0.010
Performance Indicators	Number of sensitization workshops conducted and the target is one (1) annually.
OBJECTIVE	Mainstreaming HIV/AIDS prevention and control activities with the involvement of administrators, staff and students in higher education institutions
Issue of Concern	There is need to increase access to HIV/AIDS and reproductive health services for students in higher education institutions.
Planned Interventions	NCHE to undertake voluntary HIV Testing and Counselling. Conduct regular STI screening. Provide condoms in higher education institutions. Counselling for reducing alcohol use in higher education institutions.
Budget Allocation (Billion)	0.010
Performance Indicators	Quarterly voluntary HIV testing, STI screening, and counselling of students and staff in higher education institutions.
OBJECTIVE	Nurture safe and inclusive learning environment that are free from all forms of violence, bullying, stigma and discrimination.
Issue of Concern	Increased cases of HIV/AIDS stigma in universities among the learners and lecturers.
Planned Interventions	NCHE to conduct sensitisation workshop on HIV/AIDS awareness in higher education institutions.
Budget Allocation (Billion)	0.010
Performance Indicators	One (1) sensitisation workshop on HIV/AIDS awareness conducted annually in higher education institutions.

iii) Environment

OBJECTIVE	Improved environment management in higher education institutions for climate change adaptation and mitigation.
Issue of Concern	Limited capacity for environmental management and climate change adaptation and mitigation in higher education institutions.
Planned Interventions	NCHE plans to carry out sensitisation workshop to create awareness on environmental conservation in Higher Education institutions. NCHE plans to develop regulations and guidelines for the development of institutional infrastructure and masterplans.

VOTE: 164 National Council for Higher Education

Budget Allocation (Billion)	0.005
Performance Indicators	Number of sensitization workshops on environmental conservation conducted by NCHE. One sensitization organised annually One (1) guideline and regulation on environmental and climate change issues developed. A guideline and regulation developed.
OBJECTIVE	Promotion of e-waste management at National Council for Higher Education and in higher education institutions.
Issue of Concern	Improper handling of e-waste
Planned Interventions	Develop and implement institutional e-waste policy guidelines and implementation plan. Create awareness on handling e-waste policy and implementation plan NCHE staff and institutional managers/owners
Budget Allocation (Billion)	0.005
Performance Indicators	e-waste policy guidelines developed. 40 NCHE staff sensitized on e-waste management. 200 institutional managers sensitized on e-waste management

iv) Covid

OBJECTIVE	National Council for Higher Education will continue to issue standard operating procedures for Covid-19 and ensure that Higher Education Institutions observe these SOPs during teaching, research and community engagements. NCHE will continue to roll-out Open Distance e-Learning guidelines to ensure continuity in teaching and learning for all students, gender, persons with disability and other marginalised students. NCHE has allocated a budget for Covid-19 SOPS.
Issue of Concern	The concern is non-compliance to ODeL guidelines developed by NCHE and Standard Operation Procedures (SOPs) by Ministry of Health on Covid-19 pandemic.
Planned Interventions	NCHE plans to continue rolling out and monitor the implementation of Open Distance e-Learning and SOPs by institutions of higher learning.
Budget Allocation (Billion)	0.050
Performance Indicators	Number of institutions monitored for compliance to ODeL guidelines.

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
Estates Officer	NCHE 8	1	0
Gender and Equity Officer	NCHE 6	1	0
Higher Education Officer	NCHE 6	8	0
Planning Officer	NCHE 6	1	0
Principal Higher Education Officer	NCHE 4	1	0
Senior Finance Officer	NCHE 5	1	0
Senior Human Resource Officer	NCHE 5	1	0
Senior Internal Auditor	NCHE 5	1	0
Senior Procurement Officer	NCHE 5	1	0

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Estates Officer	NCHE 8	1	0	1	1	4,837,651	58,051,812
Gender and Equity Officer	NCHE 6	1	0	1	1	9,151,346	109,816,152
Higher Education Officer	NCHE 6	8	0	8	8	18,302,692	878,529,216
Planning Officer	NCHE 6	1	0	1	1	9,151,346	109,816,152
Principal Higher Education Officer	NCHE 4	1	0	1	1	13,653,388	163,840,656
Senior Finance Officer	NCHE 5	1	0	1	1	11,570,669	138,848,028
Senior Human Resource Officer	NCHE 5	1	0	1	1	11,570,669	138,848,028
Senior Internal Auditor	NCHE 5	1	0	1	1	11,570,669	138,848,028
Senior Procurement Officer	NCHE 5	1	0	1	1	11,570,669	138,848,028
Total					16	101,379,099	1,875,446,100