VOTE: 164 National Council for Higher Education

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Strengthens, leadership, management and governance capacity of NCHE and HEIs.
2. Strengthen the licensing and accreditation function of HEIs and programme.
3. Advance relevant research and innovation for Higher Education.
4. Strengthen standards for equating qualifications and regulation for higher education qualifications
5. Strengthen monitoring, compliance and audit function of HEIs.
6. Promote use of information Communication Technology in all sectors of the Council and in Higher Education Institutions.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.240	1.187	5.240	5.502	6.052	6.657	6.657
	Non Wage	9.565	0.452	9.565	13.165	15.798	21.328	21.328
Devt.	GoU	5.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.805	1.639	14.805	18.667	21.850	27.985	27.985
Total GoU+Ext Fin (MTEF)		19.805	1.639	14.805	18.667	21.850	27.985	27.985
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		19.805	1.639	14.805	18.667	21.850	27.985	27.985

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Higher Education Quality, Standard and Accreditation	4.701	0.000	4.701	7.965	9.098	11.328	11.328
02 General Administration and	15.104	1.639	10.104	10.702	12.752	16.657	16.657
Total for the Programme	**19.805**	**1.639**	**14.805**	**18.667**	**21.850**	**27.985**	**27.985**

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Total for the Vote: 164	19.805	1.639	14.805	18.667	21.850	27.985	27.985

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT							
Sub-SubProgramme: 01 Higher Education Quality, Standard and Accreditation							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 11 DIGITAL TRANSFORMATION							
Sub-SubProgramme: 01 Higher Education Quality, Standard and Accreditation							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Higher Education Quality, Standard and Accreditation							
Recurrent							
001 Quality Assurance and Accreditation	3.423	0.000	3.423	4.900	5.000	6.000	6.000
003 ICT, Research and Innovation	0.778	0.000	0.778	2.065	3.000	4.000	4.000
004 Standards, Recognition and Equation of Qualifications	0.500	0.000	0.500	1.000	1.098	1.328	1.328
Total for the Sub-SubProgramme	4.701	0.000	4.701	7.965	9.098	11.328	11.328
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Finance, Planning and Administration	10.104	1.639	10.104	10.702	12.752	16.657	16.657
Total for the Sub-SubProgramme	15.104	1.639	10.104	10.702	12.752	16.657	16.657

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Total for the Programme	23.228	1.639	**14.805**	18.667	21.850	27.985	27.985
Total for the Vote: 164	19.805	1.639	**14.805**	18.667	21.850	27.985	27.985

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Mainstream Open, Distance and eLearning (ODeL)		Monitoring higher education for ODeL	Roll out ODeL system to 80% of the Higher Education institutions.
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		Develop and review minimum standards for programme	Develop and review minimum standards for programme
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		1. Guide institutions of Higher Learning to mount programmes with focus on STEM programmes. 2. Roll out the Higher Education Certificate programme to institutions of Higher Learning.	1. Advocate for Science related scholarship for girl child in higher education institutions
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.		1. Licensing institutions of higher learning 2. Accredit programmes in key growth areas	Develop and implement a National Central Admissions System.
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.		Roll out and implement the Higher Education Certificate	Introduce a minimum of one year of compulsory TVET training immediately after A 'Level before enrolling for further studies
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			

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Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		Accredit institutional facilities and programmes	Accredit institutional facilities and programmes

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

		Offer guidance in the development of TVET programmes	Offer guidance in the development of TVET programmes

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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Sub SubProgramme:	01 Higher Education 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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
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
NCHE approved quality assurance systems established in all HEIs	Text	2021-22	Operationalize NCHE approved quality assurance systems in all HEIs	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	40% of Higher Education Institutions using ODeL	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:	12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
80% of HEIs provided with campus wi-fi	Percentage	2021-22	80%	60%	15%	80%
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	01 Higher Education Quality, Standard and Accreditation					
PIAP Output:	ICT enabled teaching undertaken					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
80% of HEIs provided with campus wi-fi	Percentage	2021-22	50%	60%	15%	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	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-22	3	6	3	5

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	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	30%	60%	15%	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					

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Sub SubProgramme:	01 Higher Education 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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 Institution with minimum standards	5% of Ugandans trained and certified to international gas and oil standards

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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed institutional and programmes accreditation criterion	Text	2021-22	2 Policies and laws reviewed and amended	Twice annually	Once	5 Policies and laws reviewed and amended

V5: VOTE CROSS CUTTING 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.

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Issue of Concern	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)	0.5
Performance Indicators	Number of Staff recruited in the Unit Number of sensitization workshops conducted on gender and equity.

ii)   HIV/AIDS

iii)   Environment

OBJECTIVE	NCHE has incorporated environmental concerns in the Quality Assurance Framework
Issue of Concern	Conservation of the environment
Planned Interventions	NCHE has incorporated environmental concerns in the quality assurance framework for universities and licensing process for higher education institutions
Budget Allocation (Billion)	0.2
Performance Indicators	Number of institutions with minimum standards 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 that has disrupted teaching and learning in Higher Education Institutions.
Planned Interventions	Monitor institutions to ensure observance of SOPs and Implementation of ODeL
Budget Allocation (Billion)	0.5
Performance Indicators	Number of institutions of higher learning monitored