

Vote:307 Kabale University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	15.156	23.161	4.862	23.161	23.161	23.161	23.161	23.161
Non Wage	3.336	7.808	1.680	7.808	9.369	11.243	13.492	16.190
Devt. GoU	1.401	1.382	0.103	1.382	1.382	1.382	1.382	1.382
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	19.893	32.351	6.645	32.351	33.913	35.787	38.035	40.733
Total GoU+Ext Fin (MTEF)	19.893	32.351	6.645	32.351	33.913	35.787	38.035	40.733
<i>A.I.A Total</i>	5.154	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	25.047	32.351	6.645	32.351	33.913	35.787	38.035	40.733

(ii) Vote Strategic Objective

- To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.
- Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.
- To increase access to quality University Education and knowledge to the Great lakes region and beyond.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

a) Teaching and Learning:

1. Thirty weeks of Lectures for 2,878 students (of whom 36.8% are female) and 4 weeks of exams conducted. Examinations for two semesters conducted and results compiled to submitted to University Senate. Two Blind students(1male & 1 female) helped to access education. 1 person hired to transcribe Braille language to readable examination language.
2. Protective gears for Faculty of Science, School of Medicine and Engineering, Technology, Applied Design & Fine Art purchased and delivered.
3. A total of 39,267 users accessed the Library services during the day and 22,482 during the night and 8,996 users borrowed books.
4. A total of 675 book titles purchased and delivered to University Library.
5. Eight staff members supported to pursue PhD programs while 3 staff members were supported to pursue Masters programs.
6. Third Graduation Ceremony as a Public University was conducted on 26th October, 2018 where 1,058 students graduated of whom 43.0% were female.
7. Internet subscriptions for School of Medicine (4mbps broadband), Nyabikoni (4mbps broadband) & Kikungiri main campuses (28mbps) made for access to students & staff.

b) Research, Consultancy, Publications and Training

1. A total of 43 research publications made.
2. A total of 4 Research and Publications committee held.
3. A total of 7 research proposals approved for funding out of 10 research proposals submitted.

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4. Self-Assessment and Peer Review for a Diploma in Electrical Engineering Program conducted.
5. A total of 4 workshops and seminars on academic growth, research & publications, access and retrieval of information conducted.
6. Four consultants engaged to develop curriculum for new established programs.

c) Community Outreach performance:

1. University annual open day activities conducted at the University playground on 15th March 2019.
2. A field study trip for 68 Tourism students (38 male & 30 female) conducted at Uganda Martyrs Shrine, Lake Mburo National Park and Uganda Museum.
3. A total of 123 students of SWASA students (55 male & 68 female) conducted community outreach at Kisoro and Nyakibale hospitals to work with in-patients and their families in need of psycho-social support conducted.
4. Domiciliary practice for 10 students (6 male & 4 female) of Bachelor of Nursing Science conducted at Kabale and Mbarara referral hospitals. The same students completed teaching practice at 3 nursing schools in Kabale town and specialized clinical placement at Mbarara regional Referral Hospital.
5. Land use equipment purchased and delivered to conduct water and soil conservation practices in communities.
6. A study trip for 85 Geography students (55 male & 30 female) conducted in Kisoro district.
7. A study trip for 17 Environmental Health Science students (12 male & 5 female) conducted in Kampala on solid and liquid waste management.
8. Assorted equipment and consumables for Tourism and Land-Use Planning departments purchased and delivered to support outreach and engagement activities.
9. A total of 10 medical students represented School of Medicine at the medical QUIZ in IUIU.
10. A total of 10 students participated in an entrepreneurship competition for Hult prize in Nairobi at regional competition.
11. A total of 5 Anaesthesia students (3 male & 2 female) completed a health community practice at Lacor hospital for 2 months.
12. Annual Higher Education exhibition attended by 4 staff (3 male and 1 female) and 7 students (2 female and 5 male) from Engineering, Technology, Applied Design and Fine Art, School of Medicine and Computing, Library and Information Science.
13. Sixteen staff (3 female and 13 male) participated in National Budget month exhibition in Kampala at Kololo ceremonial ground.

d) Student's Welfare

1. Orientation week for all fresh students conducted covering various aspects of university services, gender, academic growth issues, general life skills and sexual reproductive issues.
2. Assorted medicines supplied and delivered to University Clinic that cared for students.
3. A total of 293 Government sponsored students (of whom 35.4% are female) received living out and faculty allowances for all Semesters 2018/2019 academic year.
4. Scholarships offered to 9 (4 female and 5 male) students from former District of Kigezi and 20 students sponsored under Work Study Program of Kabale University of whom 11 are male and 9 are female.
5. A total of 4 Public lectures conducted on HIV/AIDS testing & related Sexual Reproductive Health challenges, security issues, student leadership and governance. Student Leaders and fresh students sensitized on Reproductive Health, HIV/AIDS and Gender and Promotion of intangible cultural heritage education in higher institutions of Learning conducted.
6. A total of 264 undergraduate gowns purchased and supplied to students.

e) Guild services

1. Freshers' ball organized and conducted to welcome all new students at University playground.
2. One bazar organized and conducted at the University playground.
3. Counseling sessions by University Management for Guild leadership held.
4. Guild funds released 100% to finance student's guild activities.
5. A total of 12 Guild Council and 2 Games Union meetings organized and conducted
6. A total of 4 friendly Football and 11 cooperate league matches played for both male and female students.
7. Open 2nd Edition attracted 18 teams and 15 friendly netball and football & 3 volley ball matches played. Basketball court constructed at Kabale University playground for all students.
8. Assorted sports equipment purchased and delivered. A sponsorship won to construct a cricket facility, train and support team to Mbarara.
9. A total of 3 trophies won under Kabale District Guild Leaders Association (KADGLA)
10. A training workshop organized and conducted for Guild & Guild Games Union

F) Support Services and Governance

1. Salaries for 234 staff of whom 43% are female timely paid for the period of July 2018 to June 2019 and statutory deductions made. Staff Gratuity & Part time teaching staff received their payment.
2. Council conducted 6 meetings, 17 Appointments' Board meetings, 3 Finance, Planning & Resource Mobilization committee meetings, 3 Audit & Risk Committee meetings, 1 Estates and Works committee meetings.
3. A total of 7 Senate, 14 Deans committee, 3 Admissions committee, and 3 Ceremonies committee meetings held.
4. A total of 59 University Management meetings conducted.
5. Quarterly progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED.
6. Budget Framework Paper 2019/2020 prepared and submitted to MoFPED.
7. Quarterly Internal Audit Reports prepared and submitted to MoFPED.
8. Financial statements for 2018/19 Financial Year prepared and submitted to MoFPED
9. Final Accounts for financial year 2017/2018 prepared & submitted to the Office of Auditor General.
10. University programs promoted in Eastern and Western Uganda secondary schools by a University team.

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g) Contributions to Research and International Organizations

1. Annual and membership fees to Research & Education Network for Uganda, Research Africa & service level agreement for Enterprise Resource Planning (ERP) with Vasteck Uganda Ltd renewed.
2. Annual and membership fees Consortium of Uganda Universities Libraries (CUUF) and Vice Chancellor's forum paid.
3. Annual and membership fees to inter-university council of East Africa and African Institute for Capacity Development (AICAD) paid.

h) infrastructure development

Accessible infrastructures and facilities by all categories of students and staff at any time completed and in use. These are:

1. Water-borne toilet at the main campus with 3 stances and a urinal for men, 3 stances and a shower for women and 1 stance for PWD for men, ramp and lighting system at the main campus construction completed.
2. Accessible Biology, Chemistry and Physics laboratories for Faculty of Science at the main campus modified and renovated.
3. Accessible Science Lecture Building Block Phase I at the main campus started at the main campus with 9 stances and 6 urinal for men, 9 stances for women and 3 stance for for men and women PWDs each , ramp and lighting system.
4. Senior Common Room modification and renovation completed.
5. Accessible Civil Engineering Workshop with ramp and lighting system at Nyabikoni campus construction completed
6. Toilet at main office building block of 4 stances (2 stance for men) and 1 urinal modified and renovated.
7. Accessible Civil Engineering laboratory at Nyabikoni campus modification and renovation completed.
8. Retention for renovation of Ngorgoza and Kalimuzo hostels at the main campus paid.
9. Access road to Science Lecture building block and General lecture hall opened
10. Septic tank at the University main campus modified and renovated.
11. Renovation of University Canteen at Nyabikoni campus completed
12. Kiln at Nyabikoni Campus construction completed
13. University Master Plan completed.
14. General Lecture Hall at the main campus with 9 stances and 6 urinal for men, 9 stances for women and 3 stances for men & female PWDs each , ramp and lighting system at the main campus construction completed and commissioned.

i) Institutional support to retooling

Major office and education instruction tools and equipment to enhance performance during the financial year include:

Furniture and fittings

A total of 453 Lecture room chairs (also caters for aged and PWD students), 17 Office tables, 20 Office chairs and 5 Shelves purchased and fixed.

Vehicles and other transport equipment

One double cabin pickup and a generator purchased and delivered.

ICT equipment

Assorted ICT equipment and softwares purchased, installed and fixed

Specialized machinery and equipment

Assorted specialized machinery and equipment for laboratories and workshops purchased and delivered for by all categories of students.

Performance as of BFP FY 2019/20 (Performance as of BFP)

a) Central Administration

- 1) A total of 298 staff (of whom 42.3% are female) salaries paid by 28th of every month & all statutory deduction made.
- 2) A total of 2 council sessions held and its standing committees met as follows: Student Affairs committee met 1 time, Audit committee met 1 time, Estates committee met 2 times and Appointment Board committee met 6 times.
- 3) Fourth quarter University Internal Audit report 2018/2019 prepared and submitted to MoFPED and Office of the Auditor General.
- 4) A total of 8 conferences and workshops attended within and outside Uganda.
- 5) A total of 12 management and 2 contracts committee meetings held.
- 6) Annual board of survey conducted across all Faculties, Departments and Units.
- 7) Internet subscription for 3 campuses paid for access of internet services for all the students & staff Security services provided for 3 campuses.
- 8) Advertising for Employment Opportunities in print media and academic programs made on radio and TVs.
- 9) Internet system monitored & maintained for staff and students' access.
- 10) Furniture and fixtures for offices repairs made and fixed. Civil infrastructure maintained, modified and other related renovation and repairs made.
- 11) Monthly procurement reports prepared and submitted to PPDU

b) Finance and Administration

- 1) Final Accounts for 2018/2019 FY prepared and submitted to MoFPED and Auditor General's Office.
- 2) Fourth quarter University performance report 2018/2019 prepared and submitted to MoFPED, MoES and OPM
- 3) The Financial Management Manual prepared and approved by Council
- 4) External Audit by the Office of the Auditor General coordinated.
- 5) Training of Cost Center Managers and operationalization of the Cost Centers completed

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c) Academic Affairs

- 1) A total of 3 Senate meetings held and its committees met as follows: Examinations Committee met 5 times, Work & Study Committee met 4 times, Deans Committee met 4 times, Admissions Committee met 2 times and Ceremonies Committee met 3 times
- 2) A total of 6 workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth.
- 3) A total of 3,198 students (1,937 males & 1,261 females) admitted and registered and during the academic year. 2 Blind students (1 male & 1 female) helped to access education.
- 4) Two Public lectures conducted targeting staff and students.
- 5) Two Research & Publications Committee meetings held.
- 6) Two members of staff supported under Research fund.
- 7) Faculty Quality Assurance Committees was formed & trained during the quarter.
- 8) First Quarter Quality Assurance meeting with Faculties & Departments conducted.
- 9) A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.
- 10) A total of 16 Research and Publications made.

d) Student Affairs

- 1) A total of 325 Government sponsored students (of whom 35.4% are female) received living out & Faculty allowance for 1st semester of 2019/2020 academic year.
- 2) Work-Study Program supported 26 (11 male & 15 female) needy & vulnerable students.
- 3) A total of 10 (4 female & 6 male) students from former Districts of Kigezi supported
- 4) A public talk on leadership and governance conducted for 1000 Fresh Students (700 male and 300 female). Health camp for HIV/AIDS and Hepatitis B and STDs tests conducted.
- 5) A total of 1,000 new students (300 female and 700 male) oriented in the 1st week of the semester 2019/2020 academic year focusing on various aspects of university services, gender, academic growth issues, general life skills and Sexual Reproductive issues..
- 6) One Bazaar to welcome all students conducted at University playground
- 7) Assorted sports equipment purchased and delivered.
- 8) Freshers ball to welcome all fresh students organized & conducted at the University playground
- 9) One Guild Representative meeting and 1 Guild executive meeting conducted

e) Library Services

- 1) A total of 17,876 users accessed the library services (8828 day & 9,048 night) of whom 45.8% are female.
- 2) A total of 99 staff (63 male and 33 female) attended a successful University staff trained Library workshop
- 3) Over one thousand (1,000) students and fifty (50) members of staff trained on access and usage of e-resources.
- 4) Annual & membership fees to International Federation of Consortium of Uganda University Libraries (CUUL) paid and the balance is 4,070,500/= to be paid in the next release
- 5) A total of 183 Book titles comprising of 541 copies for the University Library purchased, delivered and accessed by all students & staff.
- 6) A total of 33 on-line book sites for all disciplines subscribed to.
- 7) Kabale University digital repository (KABDR) accessed by 718 users from 10 countries worldwide.
- 8) Local digital collection increased by 1,200 electronic books.

f) Faculty of Education

- 1) Three Faculty board meetings conducted.
- 2) One workshop and seminar meeting on student assessment held.
- 3) A total of 8 research & publications made & submitted to Research and Publications office.
- 4) Eight weeks of lectures for 1,100 students (male 616 & female 484) of the 1st semester 2019/20 academic year conducted

g) Faculty of Science

- 1) A total of 2 Faculty board meetings conducted.
- 2) Two workshop and seminar meetings on curriculum review and innovations held.
- 3) Eight weeks of lectures for 84 students (male 60 & female 24) of the 1st semester 2019/20 academic year conducted
- 4) Two research & publications made & submitted to Research and Publications office

h) Faculty of Arts and Social Sciences

- 1) Two Faculty board meetings conducted.
- 2) One Faculty research and publications meeting and one workshop and seminar meeting held.
- 3) Eight weeks of lectures for 722 students (male 430 & female 292) of the 1st semester 2019/20 academic year conducted.
- 4) A total of 6 research & publications made & submitted to Research and Publications office.

i) Faculty of Computing, Library and Information Science

- 1) Three Faculty board meetings conducted.
- 2) One workshop and seminar with faculty students meeting held Eight weeks of lectures for 238 students (male 136 & female 102) of the 1st semester conducted of whom 9 students are international.

j) Faculty of Engineering, Technology, Applied Design & Fine Art

- 1) One Faculty board meeting conducted.

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- 2) Training conference in Energy engineering attended by 1 Engineering staff in Kigali.
 - 3) An Exhibition organized by Inter University Council of East Africa attended by 10 Engineering students in Speak Resort Munyonyo.
 - 4) Eight weeks of lectures for 475 students (male 404 & female 71) of the 1st semester conducted
 - 5) Thirty-three students of Mechanical & Electrical students (29 male and 4 female) attended an academic tour to Bujagari and Maziba power stations.
 - 6) A total of 5 students of electrical and 2 students of mechanical engineering attended a Science, Technology and Innovations conference in Kampala
- k) School of Medicine
- 1) Total of 4 Faculty board meetings conducted
 - 2) Total of 2 Faculty research and Publications meetings held
 - 3) Total of 3 Workshops and seminar meetings held
 - 4) Total of 2 Research & Publications made and submitted to research and Publications office
 - 5) Psychosocial support for in-patients conducted in Kabale regional referral hospital.
 - 6) Total of 3 undergraduate students spent 2 months at Kenyatta University in Nairobi, Kenya under the Global Educational Exchange in Medicine and Health Professions (GMX)
- l) Institute of Language Studies
- 1) Eight weeks of lectures for 20 students (male 7 & female 13) of the 1st semester conducted
 - 2) Two Institute board meetings conducted.
 - 3) One Institute research and publications meeting held.
 - 4) First quarter KAB mirror (Newsletter) published.
 - 5) Annual collaboration with Ngozi University of Burundi was done.
- m) Infrastructure Development
- 1) Accessible Science building block phase II construction continued at the main campus and monitoring conducted. Planned to have 9 stances and 6 urinal for men, 9 stances for women and 3 stances for men & female PWDs each, ramp and lighting system.
 - 2) Rehabilitation of offices completed and are accessible by staff and students
 - 3) A total of 4 Tents purchased to act as Lecture rooms and accessible by all categories of students.
 - 4) A total of 20 Office Arm Chairs and 20 single pedestal desks procured and are in use.
- ### FY 2020/21 Planned Outputs
- a) Accessible Science Lecture Hall Phase III construction completed, Main Office Block modification & renovation completed, fume chambers in Science Laboratories installation completed, General lecture hall partitioned to create 3 lecture rooms and Detailed designs for the School of Medicine and Multipurpose Teaching Facility completed.
 - b) Protective gears to faculty of Science, Health Sciences and Engineering program purchased and supplied.
 - c) Assorted laboratory chemicals, reagents and consumables purchased and supplied.
 - d) Specialized Machinery and Equipment for Engineering workshop, Health Sciences and Science laboratories purchased and supplied.
 - e) ICT infrastructure improved and maintained ie Fifty(50) computers and accessories purchased and supplied and Annual renewal of internet services and other subscriptions to other international and national organizations paid.
 - f) Sixteen staff members(11 male & 5 female) supported to pursue PhD programs while twenty four staff members(of whom 32.8% are female) supported to pursue Masters programs.
 - g) A total of 30 weeks of lectures for 3,300 students(43% females & 57% males) and 4 weeks of exams conducted. Nine scholarships offered to 12 students (6 female and 7 male) from former District of Kigezi and 20 students sponsored under Work Study Program of Kabale University of whom 9 are male and 11 are female. A total of Two cartons of Braille papers, 4 tablets, 8 stylus and 2 typing machines purchased, delivered and used by blind students.
 - h) A total of 385 staff (of whom 43.7% are female) monthly salaries paid and statutory deductions made
 - i) A total of 350 government supported students(of whom 35.6% are female) received Living out and special Faculty allowance.
 - j) A total of accessible 127 Lecture room chairs and office furniture purchased and delivered
 - k) Governance and Management Systems in all faculties for all students and public satisfaction strengthened.
 - l) Research, Innovations, Knowledge generation and information dissemination to communities both rural and urban conducted.
 - m) A convenient and accessible tent to accommodate babies of staff and students of below 2 years of age established at the main campus.
 - n) Outreach and community engagement activities implemented in all Faculties to allow students access hands-on training in communities(urban and rural)
 - o) An accessible e-learning center for all categories of students developed in all Faculties and disciplines.
 - p) Two vehicles(Station Wagon) for 2 Deputy Vice Chancellors purchased and delivered.

Medium Term Plans

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- a) Building adequate and accessible infrastructure to support teaching and learning.
- b) Skills development
- c) Strengthening governance and management systems such as Council manual, Investment Policy and Audit manual.
- d) Improving equitable access to University Education
- e) Research, innovations, knowledge generation and information dissemination
- f) Strengthening the integration of cross-cutting issues of gender and equity, HIV/AIDS and environment in University activities
- g) Building a strong financial resource base
- h) Conducting outreach and community engagement activities
- i) Retooling of lecture rooms and administrative offices with ICT infrastructure and furniture.
- j) Provision of adequate instructional materials
- k) Provision of motor vehicle(station wagon)
- l) Detailed designs of Master Plan components for infrastructure investments completed.
- m) Construction of 2 hostels for male and female and University Guest House at the main campus.
- n) Improvement of University access roads and drainage channels.
- o) Provision and installation of street lights at the main campus

Efficiency of Vote Budget Allocations

Allocation of resources was based on priorities in the University Strategic Plan 2020/21 - 2024/25. The priorities were generated in a participatory manner involving all Faculties and Administrative departments based on data.

Vote Investment Plans

Investments in the Financial Year 2020/2021 will include the following:

1. Physical Infrastructure

- a) Construction of accessible Science Lecture Hall Phase III.
- b) Modification and renovation of Main Office Block.
- c) Installation of fume chambers in Science Laboratories.
- d) Partitioning of General lecture hall to create 3 lecture rooms
- e) Detailed designs for the School of Medicine and Multipurpose Teaching Facility .

2. Furniture and Fittings

A total of accessible 127 Lecture room chairs and office furniture purchased and delivered

3. ICT Equipment

Purchase, delivery and installation of 24 computers, printers/photocopiers/projectors and related accessories, internet extension to 2nd & 3rd floor of the General Lecture hall, 2 servers and software requirements to administrative offices and computer laboratories.

4. Purchase of specialized machinery and equipment

Purchase and delivery of assorted specialized machinery and equipment to Faculty of Science, School of Medicine and Faculty Engineering, Technology, Applied Design and Fine Art.

5. Motor vehicles and other Transport Equipment

Purchase and supply of 2 vehicles(Station Wagon) for 2 Deputy Vice Chancellors.

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations for the Vote will target the following areas in the budget:

- a) Staff salaries and gratuity
- b) Infrastructure development and maintenance
- c) Teaching/instructional materials
- d) Research, innovations and knowledge dissemination
- e) Outreach and community engagement activities
- f) Student welfare and Guild services
- g) Human resource development
- h) ICT infrastructure and support services
- i) Governance and management services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

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Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme				
Programme Objective :	1. To provide quality and affordable higher education and make it accessible to all who qualify. 2. To nurture and develop the personalities and innate abilities of each individual. 3. To embrace a culture of continuous service improvement for all stakeholders.				
Responsible Officer:	Mr. Baryantuma Johnson Munono				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			100%	100%	100%
• Level of Strategic plan delivered (%)			100%	100%	100%
• level of compliance of planning and Budgeting instruments to NDP II			100%	100%	100%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			78%	80%	84%
Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	1. Develop tools & capabilities that improve the productivity, quality, dissemination & efficiency of research for the benefit of all stakeholders. 2. Ensure a positive, productive & efficient work & learning environment for all staff & students.				
Responsible Officer:	Mr. Baryantuma Johnson Munono				
Programme Outcome:	Equitable Access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			1881:1419	1943:1479	2003:1539
Programme Outcome:	Competitive graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage of vacant teaching posts filled			30%	35%	40%
• Rate of undertaking research			35%	40%	43%

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• Rate of rolling research finding and innovations for implementation			10%	13%	15%
• Percentage of Students graduating on time (by cohort)			91%	94%	97%
• Percentage of students on apprenticeship			66%	68%	72%
• Proportion of students on government sponsorship			10.6%	12%	15%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :307 Kabale University								
13 Support Services Programme	0.000	31.533	6.591	31.533	32.543	32.843	33.973	35.243
14 Delivery of Tertiary Education Programme	0.000	0.818	0.054	0.818	1.370	2.944	4.062	5.490
Total for the Vote	19.938	32.351	6.645	32.351	33.913	35.787	38.035	40.733

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 13 Support Services Programme								
02 Central Administration	0.000	27.663	5.720	27.663	27.771	27.871	27.871	28.941
03 Finance and Administration	0.000	0.223	0.061	0.223	0.422	0.422	0.422	0.422
04 Academic Affairs	0.000	1.216	0.264	1.216	1.291	1.084	1.084	1.284
05 Student Affairs	0.000	0.836	0.347	0.836	1.084	1.491	1.491	1.491
07 Library Services	0.000	0.213	0.097	0.213	0.593	0.593	1.724	1.724
1418 Support to Kabale University Infrastructure Development	0.000	0.872	0.078	0.644	0.983	1.382	1.382	1.382
1462 Institutional Support to Kabale University - Retooling	0.000	0.510	0.025	0.738	0.399	0.000	0.000	0.000
Total For the Programme : 13	0.000	31.533	6.591	31.533	32.543	32.843	33.973	35.243
Programme: 14 Delivery of Tertiary Education Programme								
08 Faculty of Education	0.000	0.033	0.004	0.033	0.477	0.477	0.477	0.477
09 Faculty of Science	0.000	0.190	0.004	0.190	0.102	0.122	0.102	0.510
10 Faculty of Arts and Social Sciences	0.000	0.095	0.008	0.095	0.105	0.125	0.525	0.825
11 Faculty of Computing, Library and Information Science	0.000	0.070	0.004	0.070	0.087	0.970	0.970	0.911
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.000	0.160	0.007	0.160	0.160	0.206	0.220	1.000
13 School of Medicine	0.000	0.240	0.016	0.240	0.340	0.340	0.984	0.984
14 Institute of Language Studies	0.000	0.029	0.010	0.029	0.099	0.703	0.783	0.783
Total For the Programme : 14	0.000	0.818	0.054	0.818	1.370	2.944	4.062	5.490
Total for the Vote :307	19.938	32.351	6.645	32.351	33.913	35.787	38.035	40.733

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 307 Kabale University			
Programme : 13 Support Services Programme			
Project : 1418 Support to Kabale University Infrastructure Development			
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Academic building partially renovated. Two water tanks of 10,000 litres capacity for the General Lecture hall purchased, delivered and installed.	Science building block construction started on at the main campus and monitoring conducted.	General lecture hall partitioned to create 3 lecture rooms Detailed designs for the School of Medicine and Multipurpose Teaching Facility completed.	
Construction of Nyabikoni workshop completed for students of Engineering at Nyabikoni campus. Gutters on General Lecture hall installed and fixed to gather rain water. Senior Staff common Room renovated at University main campus. Construction of water-borne toilet at Nyabikoni campus completed. University master plan design completed for implementation. Science Building block construction completed at main campus.		Phase III construction of Science Lecture Building Block completed. Main Office Block modified and renovated. Fume chambers in Science Laboratories installed and fixed.	
Total Output Cost(Ushs Thousand):	0.872	0.078	0.644
Gou Dev't:	0.872	0.078	0.644
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1462 Institutional Support to Kabale University - Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
University motorcycle procured and delivered to support Kampala liaison office.		Two motor vehicles for the 2 DVCs- Station Wagon purchased and delivered.	
Total Output Cost(Ushs Thousand):	0.005	0.000	0.500
Gou Dev't:	0.005	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:307 Kabale University

- (a) Staff development to PhD level: Most of the staff are at Masters level
- (b) Infrastructure development and retooling of offices and lecture rooms: The University does not have enough space for teaching and learning.
- (c) Educational instructional materials: Specialized machinery and equipment (Teaching Instructional Materials) for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure
- (d) Research, innovations and publications: Limited resources to support knowledge generation, transformation and dissemination to knowledge consumers.
- (e) Outreach program services: Limited resources to support community engagement as students apply their classroom knowledge to problems they see in the community.
- (f) Student Affairs and University operational costs: Non Wage funding had stagnated at 2.7bn for the last four years and yet student numbers increased under government sponsorship and 1.7bn is directly deducted to cater for NSSF. This has affected the overall service delivery in teaching & learning and administration operations.
- (g) Inaccessible roads within the university leading to lectures and offices during the wet season
- (h) Inadequate student accommodation for both male, female and PWDs especially for new students and other professions that require students to be near place of study.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 307 Kabale University	
Programme : 13 Support Services Programme	
OutPut : 01 Administrative Services	
Funding requirement US\$ Bn : 7.600	<ol style="list-style-type: none"> 1. Limited office space and tools to enhance performance of staff like furniture and fixtures, computers and accessories 2. Limited transport facilities and only depending on University Secretary and Vice Chancellor's vehicles. 3. University operational costs 4. Staffing requirements. Need 4.8bn to recruit 50 teaching staff.
OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)	
Funding requirement US\$ Bn : 2.566	<ol style="list-style-type: none"> 1. The University doesn't adequately participate in games and sports competition activities both at local and international level. 2. The university lacks sports and games facilities such as swimming pool, volley ball court, basket ball court, wood-ball court, handball court. lawn tennis, table tennis and cricket. 3. Expansion of the University Clinic to a hospital <p>All these will allow students to focus on studies and social events and hence stability of the University.</p>
OutPut : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement US\$ Bn : 3.500	Purchase and delivery of appropriate equipment like computers, printers, intercom facilities, managed Gigabit access switches for internet and intranet services, installation of fibre LANs, power backup systems and stabilizers, Air Conditioning systems, CCTV cameras and increasing internet bandwidth capacity 200mbps. purchase and renewal of softwares and licenses This will support continuous research, innovations and sharing of information.
OutPut : 77 Purchase of Specialised Machinery & Equipment	

Vote:307 Kabale University

Funding requirement US\$ Bn : 20.000	School of medicine lacks teaching materials for clinical disciplines & Biomedical science laboratory equipment. The following specialized and machinery are needed at Faculty of Engineering, Technology, Applied Design and Fine Art such as Central Lathe Machine CDS6132, UTM Apparatus, Zeal workshop Bench, Surveying equipment, CBR machine, Universal Milling Machine xL-6436 and Power Saw.
OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)	
Funding requirement US\$ Bn : 31.000	Limited office space for staff and learning space for students leading to use of tents for while teaching. This affects teaching and learning when its raining. Library accommodates only sitting capacity of 370 students out of the enrollment of 3,198 students and is forced to rent facilities and use of tents.
Programme : 14 Delivery of Tertiary Education Programme	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 1.720	<ol style="list-style-type: none"> 1. To acquire adequate education instructional materials for use in teaching & training, outreach and community engagement activities. 2. Conduct tracer studies for the Alumni of Kabale University.
OutPut : 02 Research and Graduate Studies	
Funding requirement US\$ Bn : 5.000	<ol style="list-style-type: none"> 1. To conduct research, innovations and disseminate knowledge to end users. This is the core function of the University and its is in line with NCHE guidelines which is inadequately supported. 2. To allow staff upgrade their career to PhD level.
OutPut : 03 Outreach	
Funding requirement US\$ Bn : 1.500	Outreach and community engagement activities constitute an important component of the learning process. This is in line with mission of the University and hence there is need to promote the University reach the community to enable students transform theoretical issues into practice. This component is inadequately handled to have students have hands on training.