

Vote:307 Kabale University

V1: Vote Overview

I. Vote Mission Statement

To be an efficient and effective University that excels in teaching, learning, research, innovation and community engagement.

II. 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.

III. Major Achievements in 2020/21

1) Support Services

a) Central Administration

- (i) A total of 361 staff salaries (43.1% female) paid by 28th of every month & statutory deduction made.
- (ii) A total of 29 staff (3.9% female) recruited and accessed the payroll.
- (iii) Turnitin anti-plagiarism software license purchased and installed to detect and control plagiarism of documents in research.

b) Finance and administration

- (i) University Budget Framework Paper for the FY 2021/2022 prepared, approved by council and submitted to the MoFPED
- (ii) First quarter and second quarter University performance reports 2020/2021 prepared and submitted to MoFPED.
- (iii) University performance report on transition from private to public status 2016/2017 to 2019/2020 financial years produced.
- (iv) Second University strategic plan 2020/21 to 2024/25 reviewed and resubmitted in line with guidelines from NPA.
- (v) First and second quarter physical progress reports for FY 2020/21 prepared and submitted to MoFPED.

c) Academic Affairs

- (i) A total of 4 PWD students supported with 5 cartons of braille papers, 2 pieces of hand Braille hand frame(slate) and 2 stylus at UGX 10m
- (ii) A total of 2118 new students (1443 males & 675 females) admitted for the academic year 2020/2021.
- (iii) A total of 6 weeks of lecturers for 1112 final students (700 male & 412 female) and 2 weeks of examinations for the academic year 2019/20 completed.
- (iv) A total of 2 weeks of online teaching for 2231 continuing students (1280 male & 951 female) conducted during the academic year 2019/20
- (v) A total of 9 sensitization meetings on Covid-19 preventive measures and 5 one-learning held reaching out to 545 staff and students (201 female and 344).
- (vi) Online training of 18 academic staff (4 female and 14 male) in Higher Education Teaching Certificate held
- (vii) A total of 25 quality assurance meetings with faculties and departments held.

d) Student Affairs and Student Services

- (i) A total of 656 students (312 female and 344 male) accessed medical services from the University clinic.
- (ii) A total of 58 students (35 female and 23 male) counseled on sexual reproductive health and tuition issues for behavioral change.
- (iii) Three (3) meetings for private hostel owners and final students on security matters organized and held.
- (iv) A total of 20 needy students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program and 9 (4 female &

Vote:307 Kabale University

5 male) from former Districts of Kigezi by the University supported.

(v) Online championships in bridge, draughts and chess organized by Federation of African sports for Universities (FASU) participated in-Kabale district.

e) Library services

(i) A total of 3592 users accessed the library services during the day, 770 books used and 28 books borrowed.

(ii) A total of 88 on-line electronic databases in all disciplines subscribed to.

(iii) A total of 380 University staff and students (220 male & 160 female) trained on e-resource access.

(iv) A total of 600 books downloaded for local digital collection for retrieval.

(v) Kabale University digital repository (KABDR) has a total of 253 articles accessed by 9785 users in 301 countries worldwide.

(vi) A total of 6789 books recorded, labelled and integrated into KOHA and accessible online public access category (OPAC)

2. Delivery of tertiary Education program

(a) Faculty of Education

i) Two (2) Publications produced and submitted to the directorate of research and publications.

ii) Six weeks of lectures and two (2) weeks of examinations for 459 finalist students (male 285 & female 174) completed.

iii) Two (2) weeks of online lectures for 796 continuing students (male 481 & female 315) completed

(b) Faculty of Science

i) A total of 7 Faculty board and one (1) faculty research and publication meetings held.

ii) Six weeks of lectures and 2 weeks of exams for 15 finalist students (all males) conducted.

iv) Six (6) Publications produced and submitted to the Directorate of Research and Publications.

iii) An outreach activity to engage stakeholders on development of new programs of Bachelor of Science; (Bsc in Biotechnology, Bsc in Industrial chemistry and Bsc in Industrial Physics) was conducted in Jinja.

© Faculty of Arts and Social Sciences

i) A total of 5 publications produced & submitted to the directorate of Research and Publications.

ii) Six (6) weeks of lectures and 2 weeks of exams for 103 finalist students (56 male & 47 female) completed.

iii) Two (2) weeks of online lectures for 202 continuing students (112 male & 90 female) completed

(d) Faculty of Computing, Library and Information Science

i) Six (6) weeks of lectures and 2 weeks of exams for 100 finalist students (40 male & 60 female) conducted.

ii) Two (2) weeks of online lectures for 143 continuing students (65 male & 78 female) complete.

iii) Faculty staff members attended the e-learning training and e-learning materials prepared and uploaded online.

iv) One (1) publication produced & submitted to the directorate of Research and Publications.

(e) Faculty of Engineering, Technology, Applied Design & Fine Art

i) Two (2) publications produced & submitted to the directorate of Research and Publications.

ii) A total of Ten (10) faculty staff conducted a visit at the Uganda Industrial Research institute in Namanve and Nakawa sites.

iii) Six (6) weeks of lectures and 2 weeks of exams for 112 finalist students (98 male & 14 female) conducted.

iv) Two (2) weeks of online lectures for 340 continuing students (300 male & 40 female) conducted.

(f) Kabale University School of Medicine (KABSOM)

i) Psycho-social support for Covid-19 inpatients at Kabale regional referral Hospital conducted in male, female and pediatric wards.

ii) Covid-19 preventive equipment and consumables (masks, gaggles, sanitizer, a hand-washing equipment and temperature guns) procured and delivered.

v) Six (6) weeks of lectures and 2 weeks of exams for 83 finalist students (51 male & 32 female) conducted.

vi) Two (2) weeks of online lectures for 137 continuing students (87 male & 50 female) conducted.

(g) Institute of Language Studies

i) Six (6) weeks of lectures and 2 weeks of exams for 10 finalist students (male 3 & female 7) conducted.

ii) Two (2) weeks of online lectures for 9 continuing students (4 male & 5 female) conducted.

iii) A total of 24 academic staff members attended the e-learning training and French department staff and students enrolled to a media platform of alliance Francaise Bonjour Kampala.

iv) A regional Runyankore-Rukiga writing competition prepared, conducted, marked and prizes awarded.

v) A total of two (2) Kiswahili and one (1) Germany studies publications produced and submitted to the Directorate of Research and Publications.

Vote:307 Kabale University

vi) A total of four (4) laptop computer, one (1) desk top computers and a printer procured and delivered to support teaching and learning.

(h) Faculty of Economics and Management Science

i) A total five (5) publications produced & submitted to the Directorate of Research and Publications.

ii) Six (6) weeks of lectures and 2 weeks of exams for 158 finalist students (97 male & 61 female) conducted.

iii) Two (2) weeks of online lectures for 345 continuing students (223 male & 122 female) conducted.

(i) Faculty of Agriculture and Environmental Sciences

i) One (1) publication produced & submitted to the Directorate of Research and Publications.

ii) Six (6) weeks of lectures and 2 weeks of exams for 24 finalist students (18 male & 6 female) Completed.

iii) Two (2) weeks of online lectures for 61 continuing students (49 male & 12 female) Completed.

(j) Directorate of Research and Publication

i) The Directorate of Research and Publications coordinated a meeting between Kabale University staff and Ministry of Science Technology and Innovations on formation of Uganda Chemical Society.

ii) A total of Six (6) weeks of lectures and continuous assessment for 48 finalist students (37male and 11 female) and examinations conducted.

iii) Two (2) weeks of online lectures for 67 continuing students (46 male and 21female) conducted.

iv) One (1) training on grants writing for 34staff (24 male and 10 female) and 7Kabale University School of Medicine students (6 male and 1 female) conducted.

v) Research and Publications Policies and guidelines reviewed, completed and are ready for Senate approval.

vi) Research and Publication Policy, Research and Innovation Strategic Plan 2020/21-2024/25 and Kabale University Research Ethics Committee Standard Operational Procedures produced.

vii) Turnitin anti-plagiarism software license for 2020/2021 purchased and renewed.

viii) Three (3) Research proposals approved for funding using the University research resources and a total of Thirty-one (31) publications produced.

ix) A total of 26 students examined and defended their post graduate dissertations in Viva Voce.

d) Capital development performance

i) Construction of the Science Lecture Block is ongoing with 3 urinals, 6 stances for male,6 stances for female and 6 stances for PWDs to benefit 3,642 students (2,054 males & 1,139 females including 3 PWDs) is ongoing. Renovation and modification of Tibarimbasa Hostel into a Post Graduate training center completed.

ii) ICT computers and Local Area Network (LAN) maintained. Antivirus utility software purchased and 2 wireless access points installed at the Staff Common Room and Faculty of Education. A total of 24 desktop computers procured and delivered for student and staff access.

iii) Last payment for purchase of surveying equipment and Concrete Compression Machine for civil engineering completed to benefit Civil Engineering students

iv) Assorted specialized furniture and fittings (9 office tables, 57 chairs, 7 conference tables, 3 office sofa set and 9 shelves) purchased and supplied to equip staff rooms, lecture rooms and offices.

v) Day nursery/care for babies aged between 6 weeks and 3 years of staff and students temporarily established at the University at UGX 0.0022bn.

IV. Medium Term Plans

i) Continuous teaching, learning and assessment of students in all undergraduate & Post-Graduate programs to produce skilled and knowledgeable graduates that can transform the community.

ii) Research, publications, innovation and information dissemination to users to support the body of Knowledge in both urban and rural areas in decision making.

iii) Conducting outreaches and community engagement activities to transform the students through practical knowledge acquisition, adoption and replication.

iv) Supporting e-learning students and staff in all programs and course units to mitigate the spread of covid-19 at Kabale University community.

v) Building adequate and accessible infrastructure to improve on space for office, teaching and learning.

vi) Procurement and installation of language laboratory for Institute of Language studies to develop good pronunciation, listening speaking and writing skills for different languages.

vii) Installation of CCTV cameras to improve security on campus in a bid to reduce crimes at the University and neighboring community.

viii) Staff salaries of 451(34% are female) paid and statutory deductions made and remitted in time to motivate staff

Vote:307 Kabale University

performance and improve productivity.

- ix) Capacity building of 25 staff (9 female and 16 male) to PhD level to enhance their skills, competence and career growth.
- x) Provision of adequate education instructional materials to promote effective teaching and learning of students.
- xi) Retooling/re-equipping of lecture rooms, libraries and administrative offices with office equipment, ICT infrastructure, furniture and fittings to improve working conditions and product results in a timely manner.
- xii) Improving equitable access to University Education through: Supporting 20 students (10 female and 10 male) under Rev. Canon James Karibwije Work and Study Program and 44 needy/vulnerable students(22 female and 22 male) from 6 districts within Kigezi sub-region (7 students per district) to complete their programs.
- xiii) Supporting 340 government sponsored students (43% female) with living out and faculty allowances to meet academic, social and economic needs.
- xiv) Strengthening governance and management systems to promote quick decision making.
- xv) Building a strong financial resource base to promote financial sustainability and efficiency in service delivery.
- xvi) Procurement of motor vehicles and buses to improve transport facilities.
- xvii) Acquisition of additional land for University expansion to avail space for expansion from the current 4,565 to the needed 4,565 m2.
- xviii) Protective gears for Faculty of Engineering, Technology, Applied Design and Fine Art, Kabale University School of Medicine (KABSOM), Faculty of Agriculture and Environmental Sciences and Faculty of Science purchased and delivered for health safety during practical sessions.
- xix) Purchase and supply of public address system for use in university functions
- xx) Purchase and supply of machine for printing identity cards for students and staff

Vote:307 Kabale University

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	23.234	29.358	13.499	29.358	30.826	30.826	30.826	30.826	30.826
Non Wage	7.792	8.978	2.950	9.338	9.338	9.338	9.338	9.338	9.338
Devt.									
GoU	0.658	1.682	0.307	0.552	0.552	0.552	0.552	0.552	0.552
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716	40.716
Total GoU+Ext Fin (MTEF)	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716	40.716
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716	40.716
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716	40.716
Total Vote Budget Excluding Arrears	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716	40.716

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	39.248	0.000	39.248
Grand Total :	39.248	0.000	39.248
Total excluding Arrears	39.248	0.000	39.248

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	38.226	0.000	0.000	38.226	38.586	0.000	38.586
211 Wages and Salaries	30.730	0.000	0.000	30.730	30.808	0.000	30.808
212 Social Contributions	2.578	0.000	0.000	2.578	2.578	0.000	2.578
213 Other Employee Costs	0.315	0.000	0.000	0.315	0.325	0.000	0.325
221 General Expenses	1.985	0.000	0.000	1.985	1.953	0.000	1.953
222 Communications	0.301	0.000	0.000	0.301	0.301	0.000	0.301
223 Utility and Property Expenses	0.224	0.000	0.000	0.224	0.369	0.000	0.369
224 Supplies and Services	0.740	0.000	0.000	0.740	0.886	0.000	0.886

Vote:307 Kabale University

225 Professional Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030
226 Insurances and Licenses	0.016	0.000	0.000	0.016	0.016	0.000	0.016
227 Travel and Transport	1.127	0.000	0.000	1.127	1.100	0.000	1.100
228 Maintenance	0.170	0.000	0.000	0.170	0.210	0.000	0.210
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.010	0.000	0.010
Output Class : Outputs Funded	0.110	0.000	0.000	0.110	0.110	0.000	0.110
263 To other general government units	0.110	0.000	0.000	0.110	0.110	0.000	0.110
Output Class : Capital Purchases	1.682	0.000	0.000	1.682	0.552	0.000	0.552
312 FIXED ASSETS	1.682	0.000	0.000	1.682	0.552	0.000	0.552
Grand Total :	40.018	0.000	0.000	40.018	39.248	0.000	39.248
Total excluding Arrears	40.018	0.000	0.000	40.018	39.248	0.000	39.248

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	30.866	39.032	16.629	38.262	39.730	39.730	39.730	39.730
02 Central Administration	27.735	34.745	15.651	34.966	36.434	36.434	36.434	36.434
03 Finance and Administration	0.223	0.223	0.089	0.243	0.243	0.243	0.243	0.243
04 Academic Affairs	1.216	1.332	0.505	1.452	1.452	1.452	1.452	1.452
05 Student Affairs	0.821	0.836	0.053	0.836	0.836	0.836	0.836	0.836
07 Library Services	0.213	0.213	0.024	0.213	0.213	0.213	0.213	0.213
1418 Support to Kabale University Infrastructure Development	0.550	1.132	0.114	0.000	0.000	0.000	0.000	0.000
1462 Institutional Support to Kabale University - Retooling	0.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1605 Retooling of Kabale University	0.000	0.550	0.193	0.552	0.552	0.552	0.552	0.552
14 Delivery of Tertiary Education Programme	0.818	0.986	0.127	0.986	0.986	0.986	0.986	0.986
08 Faculty of Education	0.033	0.033	0.005	0.033	0.033	0.033	0.033	0.033
09 Faculty of Science	0.190	0.097	0.006	0.097	0.097	0.097	0.097	0.097
10 Faculty of Arts and Social Sciences	0.095	0.038	0.003	0.038	0.038	0.038	0.038	0.038
11 Faculty of Computing, Library and Information Science	0.070	0.070	0.014	0.070	0.070	0.070	0.070	0.070
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.160	0.160	0.010	0.160	0.160	0.160	0.160	0.160
13 School of Medicine	0.240	0.240	0.006	0.240	0.240	0.240	0.240	0.240
14 Institute of Language Studies	0.029	0.039	0.010	0.039	0.039	0.039	0.039	0.039
15 Faculty of Economics and Management Science	0.000	0.057	0.006	0.057	0.057	0.057	0.057	0.057

Vote:307 Kabale University

16 Faculty of Agriculturd and Environmental Sciences	0.000	0.093	0.001	0.093	0.093	0.093	0.093	0.093
18 Directorate of Research and Publication	0.000	0.158	0.065	0.158	0.158	0.158	0.158	0.158
Total for the Vote	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716
Total Excluding Arrears	31.684	40.018	16.756	39.248	40.716	40.716	40.716	40.716

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective :					
1. To strengthen governance, management and support systems and services					
2. To attract, develop and retain competent and motivated human resources					
3. To ensure adequate and accessible infrastructure and facilities					
4. To diversify and improve financial resource mobilization and resource management					
Responsible Officer: Johnson Baryantuma Munono, University Secretary					
Outcome: An efficient and effective institution					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	100%	2019	100%	100%	100%
• Level of Strategic plan delivered (%)	93%	2019	40%	60%	80%
• level of compliance of planning and Budgeting instruments to NDP II	100%	2019	100%	100%	100%
• Budget absorption rate	99.6%	2019	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	88%	2020	89%	92%	93%
Department: 02 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			23	25	28
% increase in non-tax revenue collection			3%	4%	5%
% of audit queries addressed			100%	100%	100%
Department: 03 Finance and Administration					
Budget Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
Department: 04 Academic Affairs					
Budget Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports			22	22	26

Vote:307 Kabale University

Enrolment by gender	3,642	3,854	4,045
No of apprenticeship provided	2,500	2,560	2,700
No. of exchange programs provided	4	4	4
No. of academic programs reviewed and accredited	8	12	20
No. of academic programs developed accredited	8	12	15

Department: 05 Student Affairs

Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Number of Students paid living out allowances	340	340	340
Number of Students counseled	1,500	1,870	2,029
Number of competitions participated in	13	13	13

Department: 07 Library Services

Budget Output: 10 Library Affairs

No. of reading materials procured	1,000	1,200	1,300
No. of online book sites subscribed to	5	8	10

Project: 1605 Retooling of Kabale University

Budget Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured	45	45	45
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Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Objective : 1. To produce knowledgeable and skilled graduates with strong emphasis on STEM/STEL.
2. To generate, strengthen and disseminate relevant knowledge and information.

Responsible Officer: Johnson Baryantuma Munono, University Secretary

Outcome: Equitable Access

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	2094:1159	2019	2303:1339	2557:1456	2864:1609

Outcome: Competitive graduates

1. Improved proficiency and basic life skills

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• percentage of vacant teaching posts filled	30%	2020	33%	35%	38%
• Rate of undertaking research	25%	2019	36%	37%	38%

Vote:307 Kabale University

• Rate of rolling research finding and innovations for implementation	10%	2020	20%	25%	30%
• Percentage of Students graduating on time (by cohort)	90%	2019	92%	93%	95%
• Percentage of students on apprenticeship	66%	2020	67%	70%	80%
• Proportion of students on government sponsorship	10.6%	2020	10.6%	10.6%	10.6%
Department: 08 Faculty of Education					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			96%	97%	98%
Department: 09 Faculty of Science					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			90%	90%	90%
Department: 10 Faculty of Arts and Social Sciences					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			94%	95%	96%
Department: 11 Faculty of Computing, Library and Information Science					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			90%	91%	93%
Department: 12 Faculty of Engineering, Technology, Applied Design & Fine Art					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			92%	95%	97%
Department: 13 School of Medicine					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			98%	98%	98%
Department: 14 Institute of Language Studies					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			90%	92%	95%
Department: 15 Faculty of Economics and Management Science					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			92%	93%	96%
Department: 16 Faculty of Agriculturd and Environmental Sciences					
Budget Output: 01 Teaching and Training					
Enrolment Rate in University			92%	93%	96%
Department: 18 Directorate of Research and Publication					
Budget Output: 02 Research and Graduate Studies					
Education by Type of Programmes			93%	94%	95%

Vote:307 Kabale University

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- (a) Inadequate Infrastructure facilities. The University does not have enough space for teaching, learning and office and is forced to rent facilities and use of tents.
- (b) Inadequate non-wage. The University has been facing a serious challenge of inadequate funding of the non-wage. Government of Uganda Non-Wage funding has stagnated at 2.7bn for the last four years and yet government sponsored students have been increasing. This has been responsible for inadequate execution of the University mandate in areas of: Research and innovations, council and its committees oversight, outreach and community engagement activities, staff development, Industrial training, internship and teaching practice supervision, staff gratuity, maintenance of University equipment and structures, development and review of academic programs, subscription to academic and research organizations and international and domestic exposure of staff. This has affected the overall service delivery in teaching, learning and management of programs.
- (c) The budget lines intended to finance workshops and seminars in addition to student related items were not released and partially released respectively. In a university setting, seminars and workshops are part of the key activities that promote quality education.
- (d) There are inadequate specialized machinery, equipment and software for use in laboratories and workshops for effective teaching and learning as well as research. The University has not received UGX 960m as part of supplementary budget requested from MoFPED.
- (e) Covid-19 pandemic has affected students' Industrial training/School practice/Community Based Education and Research (COBERS)/Internship. This will have an effect on student's exposure and social working environment.
- (f) The delay in opening the University. The University delayed to open fully because of the need to control the spread of Covid-19 pandemic. Plans for students to conduct school practice, industrial training and internship for the academic year has to fit in the new normal.
- (g) Gratuity budget is small and Council has continued to approve a figure that in the budget. This has affected staff from 55-60 years not subscribing to NSSF and those above 60 years who are on contract terms.

Plans to improve Vote Performance

- (a) Enhance student internship, outreach and community engagement activities in core applied Science and Arts courses
- (b) Improve access to Library Services for all University users and integrate ICT services in Library Management.
- (c) Provision of accessible instructional education materials for Faculty of Science laboratories, School of Medicine and Faculty of Engineering, Technology, Applied Design and Fine Art workshops, computer laboratories and ICT infrastructure to 3,642(2,051 males & 1,586 and 5 PWDs) students.
- (d) Construction of accessible Infrastructure to support teaching and learning services to 3,642(2,051 males & 1,586 and 5 PWDs) at the 3 campuses of Kikungiri main campus, Nyabikoni and KABSOM.
- (e) Improve Research funding to allow University conduct research and innovations for urban and rural communities in a bid to improve socio-economic well being of the population in the region.
- (f) Rehabilitate main access roads within the University for students and staff to access offices and lecture rooms.
- (g) Establish and construct an accessible room to accommodate babies of staff and students below 2 years at the main campus, Nyabikoni and School of Medicine.
- (h) Establish a scholarship scheme for 3 PWDs (2 male & 1 female) and 3 sports students (2 male and 1female) to access University Education programs of their choice.
- (i) Vulnerable and marginalized Batwa community reached during outreach sessions by tourism students in Rubanda district at 1.2m
- (j) A total 3 visually impaired students (1 female and 2 male) supported with 10 cartoons of Braille papers, 3 tablets, 3stylus and 3 typing machines.
- (k) Implementation and continuous review of Covid-19 SoPS to mitigate the spread of the pandemic in the university community.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

Vote:307 Kabale University

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0713 Support Services Programme	0.00	0.53
<i>Recurrent Budget Estimates</i>		
02 Central Administration	0.00	0.53
<i>513-France</i>	<i>0.00</i>	<i>0.09</i>
<i>544-Switzerland</i>	<i>0.00</i>	<i>0.44</i>
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	0.00	0.08
<i>Recurrent Budget Estimates</i>		
13 School of Medicine	0.00	0.08
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.08</i>
Total for Vote	0.00	0.60

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To support and enforce the implementation of sexual harassment policy.
Issue of Concern :	Limited enforcement of sexual harassment policy
Planned Interventions :	i) Conduct public talk shows on HIV/AIDS targeting both staff and students. ii) Conduct peer counseling of students on behavior change. iii) Commemoration of world AIDS day at the University.
Budget Allocation (Billion) :	0.015
Performance Indicators:	1. Three(3) public talk shows on HIV/AIDS conducted. 2. 1,500 students counseled on behavior change. 3. World AIDS day celebrated on 2nd December 2021

Issue Type: Gender

Objective :	To support gender and equity mainstreaming in planning., budgeting and reporting
Issue of Concern :	Limited Gender and equity mainstreaming in planning, budgeting and reporting
Planned Interventions :	i) Implementing equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementing equal access to education by supporting needy & vulnerable students of the greater Kigezi
Budget Allocation (Billion) :	0.051
Performance Indicators:	1. Forty four(22 male & 22 female) vulnerable and needy students from the greater Kigezi supported. 2. Twenty(10 male & 10 female) students supported under Rev. Canon Karibwije work and study program

Issue Type: Enviroment

Objective :	To promote the implementation of environmental mitigation measures across all Cost Centres.
Issue of Concern :	Inadequate implementation of environmental mitigation measures

Vote:307 Kabale University

Planned Interventions :	<ol style="list-style-type: none"> 1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Incorporation of environmental mitigation measures into construction bid documents. 3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts.
Budget Allocation (Billion) :	0.040
Performance Indicators:	<ol style="list-style-type: none"> 1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. One(1) construction bid document incorporated environmental mitigation measures. 3. Two(2) demonstration sites on tree planting established.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast