# VOTE: 307 Kabale University

## I. VOTE MISSION STATEMENT

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

## II. STRATEGIC OBJECTIVE

a) To strengthen governance, management and support systems and services
b) To attract, develop and retain competent and motivated human resources
c) To ensure accessible adequate infrastructure and facilities.
d) To produce knowledgeable, skilled graduates with strong emphasis on STEM/STEI programs that answers the needs of the labour sector.
e) To generate, strengthen and disseminate relevant knowledge and information to the community.
f) To diversify and improve financial resource mobilization and resource management systems for sustainability of university programs.

## III. MAJOR ACHIEVEMENTS IN 2021/22

i) A total of 361 staff monthly salaries paid of whom 36 percent are female and statutory deduction made and remitted
ii) A total of 14 staff (M 8 and F 6) recruited and accessed the university payroll
iii) Three (1 female and 2 males) staff supported to pursue further studies ie 2 on PhD and 1 one Masters Programmes
iv) A total of 3737 students (M 2410 and F 1327) registered, enrolled and examined to complete the academic year 2020/2021 of whom 4 are PWDs. A total of 1739 new students (F 626 and M 1113) enrolled for 2021/2022 academic year
v) A total of 29 Publications uploaded into University Digital Repository and accessed by 22530 users from 455 countries
vi) A total of 594 book titles (1259 copies) purchased delivered and accessible to all users
vii) Assorted Visual impaired reading aids procured and delivered to support 5 PWDs students (3 M and 2 F)
viii) A total of 25 academic staff (F 12 and M 13) trained on the use of assistive devices to support PWD (blind) students to access higher education
ix) A total of 88 needy, vulnerable and science qualified students (38 F and 50 M) under Districts of Kigezi region sponsorship scheme supported to attain university education
x) Thirty one (M 16 and F 15) needy, vulnerable and qualified students under Rev Canon Karibwije Work Study Program supported to attain university education
xi) Two (2) vulnerable families in Rutooma, Nyakiharo and Nyakambu provided with 4000 litre capacity rainwater harvesting tanks to mitigate the Covid 19 pandemic
xii) The department of Obstetrics and Gynecology held a training in cancer screening involving 17 females and 1 male health practitioners from the districts of Rubanda, Rukiga, Kabale and Tororo districts. The School of Medicine in partnership with Health-Professional Education Partnership Initiative (HEPI) trained health practitioners of Rubanda District on COVID-19. A total of 23 Bachelor of Nursing Sciences (14 females, 9 males) students underwent domiciliary and teaching practice.
xiii) A total of 51 students trained in yogurt production (33 M and 18 F) in which a total of 150 litres of yoghurt were produced
xiv) Field monitoring capacity of 104 Kitumba farmers (M 22 and F 82) built using Farmer Field School on Agro ecosystem Analysis to increase agricultural production
xv) A total of 57 tourism students (M 44 and F 13) trained in a study tour at Queen Elizabeth National Park
xvi) A total of 40 French students (F 12 and M 28) held competitions in French Debate, Songs, Poems, Speech and Tongue Twisters
xvii) Publicity activities on marketing French language conducted in media houses (5 radio and 1 TV)
xviii) Kabale university women of influence conducted health public talks on cervical, breast cancer and stress at work and home on 8th March, 2022 attracting 40 women at Jophan hotel. The same group conducted an outreach visit to 60 female inmates of Ndorwa prisons and gave them basic life items on 11th December 2021
xix) Quarterly KAB mirror published for assess to all students, staff and general public
xx) A total of 1927 students (F 786 and M 1141) visited the university clinic for diagnosis.
xxi) Assorted items ie workshop equipment and machinery, Laboratory reagents, chemicals and consumables purchased and delivered to the university.
xxii) A total of 8 staff(Male 7 & Female 1) and 5 students(Male 3 & Female 2) conducted an outreach on production and distribution of over 7,000 litres of KABSAFE liquid soap detergent to districts of Kabale, Rubanda, Rukiga, Kisoro, Rukungiri, Kanungu and Ntungamo as a community intervention against Covid-19.
xxiii) A total 48 publications produced in peer reviewed Journals and books for reference to support knowledge generation.
xxiv) Construction of Science Lecture Halls (Phase I1I) is ongoing.
xxv) Ten desktop computers, a projector and one laptop purchased and delivered.
xxvi) Assorted furniture and fixtures purchased and delivered to lecture rooms, library, offices and laboratories.

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xxvi) Assorted furniture and fixtures purchased and delivered to lecture rooms, library, offices and laboratories.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

**Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | | 2022/23 Proposed Budget | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| **Recurrent** | Wage | 40.386 | 40.386 | 40.386 | 40.386 | 40.386 |
| | Non-Wage | 10.853 | 10.853 | 12.534 | 12.534 | 12.534 |
| **Devt.** | GoU | 1.631 | 1.631 | 1.631 | 1.631 | 1.631 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **GoU Total** | | **52.871** | **52.871** | **54.551** | **54.551** | **54.551** |
| **Total GoU+Ext Fin (MTEF)** | | **52.871** | **52.871** | **54.551** | **54.551** | **54.551** |
| **Arrears** | | 0.094 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Budget** | | **52.964** | **52.871** | **54.551** | **54.551** | **54.551** |
| **Total Vote Budget Excluding** | | **52.871** | **52.871** | **54.551** | **54.551** | **54.551** |

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

| *Billion Uganda Shillings* | Draft Budget Estimates FY 2022/23 | |
| --- | --- | --- |
| | Recurrent | Development |
| **Programme:12 HUMAN CAPITAL DEVELOPMENT** | **51.240** | **1.631** |
| **SubProgramme:01 Education,Sports and skills** | **51.240** | **1.631** |
| **Sub SubProgramme:01 Delivery of Tertiary Education** | **1.611** | **0.000** |
| 001 Directorate of Post Graduate Training | 0.061 | 0.000 |
| 002 Directorate of Research and Publication | 0.147 | 0.000 |
| 003 Faculty of Agriculture and Environmental Sciences | 0.143 | 0.000 |
| 004 Faculty of Arts and Social Sciences | 0.098 | 0.000 |
| 005 Faculty of Computing, Library and Information Science | 0.110 | 0.000 |
| 006 Faculty of Economics and Management Science | 0.147 | 0.000 |
| 007 Faculty of Education | 0.153 | 0.000 |
| 008 Faculty of Engineering, Technology, Applied Design & Fine Art | 0.260 | 0.000 |
| 009 Faculty of Science | 0.107 | 0.000 |
| 010 Institute of Language Studies | 0.044 | 0.000 |
| 011 School of Medicine | 0.340 | 0.000 |
| **Sub SubProgramme:02 General Administration and Support Services** | **49.628** | **1.631** |
| 001 Academic Affairs | 1.552 | 0.000 |
| 002 Central Administration | 46.464 | 1.631 |
| 003 Finance and administration | 0.343 | 0.000 |
| 004 Library Affairs | 0.303 | 0.000 |
| 005 Student Affairs | 0.966 | 0.000 |
| **Total for the Vote** | **51.240** | **1.631** |

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| --- | --- | --- | --- | --- |
| **SubProgramme: 01 Education,Sports and skills** | | | | |
| **Sub SubProgramme: 01 Delivery of Tertiary Education** | | | | |
| **Department: 002 Directorate of Research and Publication** | | | | |
| **Budget Output: 320002 Administrative and Support Services** | | | | |
| **PIAP Output: Research and Innovation fund established in public universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of public universities with a Research and Innovation Fund | Number | 2020/2021 | 1 | 1 |
| **Department: 003 Faculty of Agriculture and Environmental Sciences** | | | | |
| **Budget Output: 320008 Community Outreach services** | | | | |
| **PIAP Output: Research and Innovation fund established in public universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of public universities with a Research and Innovation Fund | Number | 2020/2021 | 1 | 1 |
| **Budget Output: 320036 Research, Innovation and Technology Transfer** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Students admitted in STEM/STEI in HEI** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 8 | 8 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 166:0 | 270:0 |

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| Sub SubProgramme: 01 Delivery of Tertiary Education | | | | |
|---|---|---|---|---|
| **Department: 004 Faculty of Arts and Social Sciences** | | | | |
| **Budget Output: 320036 Research, Innovation and Technology Transfer** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Open, Distance and eLearning (ODeL) mainstreamed | Text | 2020/2021 | 1 | 1 |
| **Department: 005 Faculty of Computing, Library and Information Science** | | | | |
| **Budget Output: 320008 Community Outreach services** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320036 Research, Innovation and Technology Transfer** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Students admitted in STEM/STEI in HEI** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 7 | 7 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 367:0 | 400:0 |

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| Sub SubProgramme: 01 Delivery of Tertiary Education |
|---|

| Department: 006 Faculty of Economics and Management Science |
|---|

| Budget Output: 320036 Research, Innovation and Technology Transfer |
|---|

| PIAP Output: STEM/STEI Incubation Centres established in universities |
|---|

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2022/23 |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |

| Department: 007 Faculty of Education |
|---|

| Budget Output: 320008 Community Outreach services |
|---|

| PIAP Output: STEM/STEI Incubation Centres established in universities |
|---|

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2022/23 |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |

| Budget Output: 320043 Teaching and Training |
|---|

| PIAP Output: Students admitted in STEM/STEI in HEI |
|---|

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2022/23 |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 108 | 125 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 488:731 | 591:837 |

| Department: 008 Faculty of Engineering, Technology, Applied Design & Fine Art |
|---|

| Budget Output: 320008 Community Outreach services |
|---|

| PIAP Output: STEM/STEI Incubation Centres established in universities |
|---|

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2022/23 |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |

| Budget Output: 320036 Research, Innovation and Technology Transfer |
|---|

| PIAP Output: STEM/STEI Incubation Centres established in universities |
|---|

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2022/23 |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |

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| Sub SubProgramme: 01 Delivery of Tertiary Education | | | | |
|---|---|---|---|---|
| **Department: 008 Faculty of Engineering, Technology, Applied Design & Fine Art** | | | | |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Students admitted in STEM/STEI in HEI** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 10 | 10 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 557:0 | 1001:0 |
| **Department: 009 Faculty of Science** | | | | |
| **Budget Output: 320008 Community Outreach services** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320036 Research, Innovation and Technology Transfer** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Students admitted in STEM/STEI in HEI** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 2 | 2 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 74:0 | 90:0 |
| **Department: 010 Institute of Language Studies** | | | | |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Framework for talent identification in performing and creative arts developed** | | | | |

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| **Sub SubProgramme: 01 Delivery of Tertiary Education** | | | | |
|---|---|---|---|---|
| **Department: 010 Institute of Language Studies** | | | | |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of Govt performing and creative art academies | Number | 2020/2021 | 1 | 2 |
| **Department: 011 School of Medicine** | | | | |
| **Budget Output: 320008 Community Outreach services** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320036 Research, Innovation and Technology Transfer** | | | | |
| **PIAP Output: STEM/STEI Incubation Centres established in universities** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No of STEM/STEI incubation centres | Number | 2020/2021 | 0 | 1 |
| **Budget Output: 320043 Teaching and Training** | | | | |
| **PIAP Output: Students admitted in STEM/STEI in HEI** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| No. of more scholarships and bursaries that target STEM/STEI provided | Number | 2020/2021 | 10 | 10 |
| Ratio of STEI/STEM students to Arts students | Ratio | 2020/2021 | 210:0 | 584:0 |
| **Sub SubProgramme: 02 General Administration and Support Services** | | | | |
| **Department: 001 Academic Affairs** | | | | |
| **Budget Output: 320001 Academic Affairs** | | | | |
| **PIAP Output: Increased number of STEM/STEI programmes accredited** | | | | |

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| Sub SubProgramme: 02 General Administration and Support Services | | | | |
|---|---|---|---|---|
| **Department: 001 Academic Affairs** | | | | |
| **Budget Output: 320001 Academic Affairs** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Proportion of the programmes accredited that are STEM/STEI (%) | Proportion | 2020/2021 | 45% | 50% |
| **Department: 002 Central Administration** | | | | |
| **Budget Output: 320002 Administrative and Support Services** | | | | |
| **PIAP Output: Reviewed institutional and programmes accreditation criterion** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Reviewed institutional and programmes accreditation criterion | Text | 2020/2021 | 1 | 1 |
| **Budget Output: 320016 Leadership and Management** | | | | |
| **PIAP Output: Budget for STEI/STEM programmes** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| % increase in budget for STEM/STEI programmes | Percentage | 2020/2021 | 2% | 5% |
| **Department: 005 Student Affairs** | | | | |
| **Budget Output: 320002 Administrative and Support Services** | | | | |
| **PIAP Output: Framework for institutionalizing talent identification and nurturing** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Framework for institutionalizing talent identification and professionalization in place | Text | 2020/2021 | 1 | 1 |
| **Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | | | |
| **PIAP Output: Framework for institutionalizing talent identification and nurturing** | | | | |

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| Sub SubProgramme: 02 General Administration and Support Services | | | | |
|---|---|---|---|---|
| **Department: 005 Student Affairs** | | | | |
| **Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Framework for institutionalizing talent identification and professionalization in place | Text | 2020/2021 | 1 | 1 |
| **Project: 1418 Support to Kabale University Infrastructure Development** | | | | |
| **Budget Output: 000002 Construction Management** | | | | |
| **PIAP Output: Science laboratories constructed** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| Science laboratories constructed | Text | 2020/2021 | 9 | 4 |
| **Project: 1605 Retooling of Kabale University** | | | | |
| **Budget Output: 000003 Facilities and Equipment Management** | | | | |
| **PIAP Output: ICT enabled teaching undertaken** | | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **Performance Targets** |
| | | | | **2022/23** |
| 55% of all teachers, tutors, instructors and lecturers trained in ICT skills | Percentage | 2020/2021 | 90% | 95% |

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## VI. VOTE NARRATIVE

### Vote Challenges

i) The University did not strictly follow the laid out work plans due to the staggered academic calendars brought about by the Covid 19 Pandemic.

ii) The late release funds by MoFPED has greatly affected the implementation of the University work plans. The release is at 68.5 percent instead of 75 percet to finance its budget for quality services to the population.

iii) University students settle their fees obligations towards and during examination periods, and with staggered academic calendars, students fees collection is therefore extended to the proceeding financial year.

iv) The University has inadequate learning space despite improvising with tents, hiring from the neighborhood and conversion of hostels into lecture rooms.

v) Staffing level is still a challenge. The University is operating at less than 19% of the staff establishment.

vi) The tuition and functional fees charges for higher education at Kabale University are far below the average training costs.

vii) The University is inadequately funded. This is majorly attributable to increase in Government sponsored students without proportionate increase in funding to cater for increased demand from students.

viii)A number of staff we unable to access payroll on the introduction of the Human Capital Development system due to stringent requirements for individual staff NIN and established structure.

ix) There was a delay in implementation of community outreach services and engagement activities especially for the finalist students such as stakeholder consultations, internship, school practice, field trips study tour and psycho social due to COVID 19 restrictions.

x) Guild sports and games activities were not implemented due to observance of SOPs attributed to COVID 19 restrictions.

xi) Gratuity budget is small. This has affected staff from 55 to 60 years not subscribing to NSSF and those above 60 years who are on contact terms.

xii)A number of staff we unable to access payroll on the introduction of the Human Capital Development system due to stringent requirements for individual staff NIN numbers and established structure. Besides the late payment of January 2022 staff salaries.

### Plans to improve Vote Performance

i) Continuous supporting needy, vulnerable and science qualified students under Districts of Kigezi region and Rev Canon Karibwije Work Study Program sponsorship scheme to completion and attain university education

ii) Support and invest virtual infrastructure such as ICT equipment, software and internet data bundles so that the ODeL online teaching and training is more effective and efficient

iii) Enhance the University development and non wage budget allocations for effective quality education delivery particularly in Science Technology Engineering Innovations and Mathematics(STEM) This enhance universitys commitment to excellence in teaching and learning, research and scholarships, innovation and entrepreneurship, and public service and engagement

iv) The capital development budget allocation should be protected from budget cuts and released timely so that the university is able to pay contractors as certificates are raised

v) The University Council should consider increasing students fees to a level where average training costs can be covered

vi) Enhance student internship, outreach and community engagement activities in all programs This will support in producing highly skilled, innovative, employable, ethical and civic minded graduates, informed and engaged citizens

vii) Provision of accessible instructional education materials to enable 4541 learners (2861 males and 1680 Females) complete university education with adequate skills

viii) Construction of accessible and inclusive Infrastructure to aid teaching and learning services to all learners

vi) Investment in Research to enable the University transform the urban and rural communities through research, science, technology and innovation that provide solutions for the Ugandas and global development challenges and visions

ix) Completion of a structure to accommodate babies of staff and students below 2 years

x) Staff recruitment to close the exiting gaps

xi) Rehabilitate main access roads within the University for students and staff to access offices and lecture rooms.

xii) Implementation and continuous review of Covid 19 SoPS to mitigate the spread of the pandemic in the university community

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

**Table 8.1: Cross- Cutting Policy Issues**

### i) Gender and Equity

| | |
|---|---|
| **OBJECTIVE** | To ensure gender and equity is mainstreamed in planning, budgeting and reporting |
| **Issue of Concern** | Limited Gender and equity mainstreaming in planning, budgeting and reporting |
| **Planned Interventions** | i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program<br>ii) Implementation of affirmative action of 1.5 points to female students.<br>iii) Consideration of talented sports persons & PWDS under government sports |
| **Budget Allocation (Billion)** | 0.084 |
| **Performance Indicators** | i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion.<br>ii) 20 needy, vulnerable &qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion |

### ii) HIV/AIDS

| | |
|---|---|
| **OBJECTIVE** | To intensify awereness and attitude on perception of staff and students on HIV/AIDS |
| **Issue of Concern** | Perception of staff and students on HIV/AIDS |
| **Planned Interventions** | i) Conduct sensitization and public talk shows targeting both staff and students.<br>ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth.<br>iii) Conduct voluntary counseling and testing of staff and students |
| **Budget Allocation (Billion)** | 0.151 |
| **Performance Indicators** | i) Three(3) public talk shows on HIV/AIDS conducted.<br>ii) 1,500 students counseled on behavior change.<br>iii) World AIDS day celebrated on 2nd December 2022 |

### iii) Environment

| | |
|---|---|
| **OBJECTIVE** | Improve on implementation of environmental mitigation measures |
| **Issue of Concern** | Inadequate implementation of environmental mitigation measures |
| **Planned Interventions** | 1. Safe disposal of non-bio degradable wastes at Cost Centre level.<br>2. Incorporation of environmental mitigation measures into construction bid documents.<br>3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts. |
| **Budget Allocation (Billion)** | 0.064 |
| **Performance Indicators** | 1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator.<br>2. One(1) construction bid document incorporated environmental mitigation measures.<br>3. Two(2) demonstration sites on tree planting established. |

### iv) Covid

| | |
|---|---|
| **OBJECTIVE** | To mitigate the spread of the pandemic within the university community |
| **Issue of Concern** | Preventing the spread of covid-19 |

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| | |
|---|---|
| **Planned Interventions** | i) Strengthening Covid-19 University task force in implementation of SOPs<br>ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level<br>iii) Support and embrace the implementation of e-learning across all academic units |
| **Budget Allocation (Billion)** | 0.062 |
| **Performance Indicators** | i) Covid -19 SOPs enforced and implemented<br>ii) 16 Cost Centre covid-19 task-force structures formed and operationalised.<br>iii) E-learning implemented in all academic units. |

# VOTE: **307 Kabale University**

## IX. PERSONNEL INFORMATION

### Table 9.1: Staff Establishment Analysis

N / A

# VOTE: 307 Kabale University

**Table 9.2: Staff Recruitment Plan**

N / A