VOTE: 307 Kabale University

I. VOTE MISSION STATEMENT

To be an efficient and effective University that excels in inclusive 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 2022/23

1) In line with objective 4 of the University strategic Plan to produce knowledgeable, skilled graduates with strong emphasis on STEMI programs, the National Council for Higher Education (NCHE) accredited four (4) new programmes and reaccredited five programmes.

2) The University completed Fifteen weeks of teaching and learning, continuous assessment and two weeks of exams for 474)4 (2978 male and 1766 females) students. A total of 106 needy, vulnerable and qualified students (54 male and 52 female) supported to attain university education under the Rev. Canon. Karibwije Work Study Program and Kigezi region sponsorship scheme.

3) The University Conducted a 6 days academic staff training to build capacity for 235 (150 males and 85 females) in areas of Research output management, Research grant wring, Antiplagiarism workshop focusing on skilling staff and Postgraduate students in the use of Turnitin antiplagiarism software, Use and access of Library and elearning resources, AIMS system application and usage and Marketing and digital communication, skills and strategies.

4) A total of 1479(808 male and 671 female) students attended a career guidance meeting on academic growth, reproductive health issues like HIV AIDS and pandemic outbreak of corona virus and Ebola. Assorted medicines and laboratory consumables procured to cater for 1,885 students (876 female and 1009 males who visited the Clinic for diagnosis.

5) A total of 435 staff (female 138 and male 297) salaries paid by 28th of every month and statutory deduction made and remitted to respective institutions. A total of 70 staff(20 female and 50 male) gratuity paid.

6) A biological scheme developed and approved for staff children in academic growth through tuition reduction.

7) Three university policies disseminated to university stakeholders i.e. gender and inclusiveness policy, sexual harassment policy and counselling and guidance policy. A total of users 45410(male 30337 Day and 18856 night 11481) female 15073 (day 9058 and night 6015) accessed the Library Services. A total of 41996 users accessed University digital repository (KABDR) from 2009 countries.

8) The University was licensed for emergency Open Distance eLearning (ODE) by NCHE in the years 2020 and 2021. However, the University applied for accreditation for full ODeL on 6th September, 2022 and awaiting assessment to be made by NCHE.

9) The university supported the 2 visually impaired students to undertake teaching and learning as well as access to library services. The University has also supported other 22 students living with disabilities access University education. There is continuous training of 25 staff in assistive device technology to support students living with disabilities to access and use learning materials.

10) The University Library is equipped with Victor Reader, three (3) workstations fully licensed with Job Access with Speech (JAWS) were set up, three (3) Pro Scanners and Headsets and stocked with transcribed 1995 Constitution of the Republic of Uganda for visually impaired students access.

11) Academic units participated in research, innovations, and technology transfer to the community in various areas such as training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation has been completed in Kable and Rubanda District, sensitization of

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the community on the importance of studying Runyakitara (Rukiga Runyankore and Runyoro Rutooro) carried out in Tooro and Bunyoro regions. Knowledge on the use of fertilizers, tree planting, soil and water conservation disseminated to 25 small scale farmers (18 W and 7M) in Kabale district.

12) One radio talk show for sensitization of the community on the importance of studying Rukiga Runyankore held on Radio west in Mbarara. Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala. A total of 103 (48 male and 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and skilling in Kabale Municipality reaching to the business community.

13) One community sensitization and dissemination meeting on indigenous knowledge held with 30 community members (18 female and 12 male) around Lake Mutanda in Kisoro district. One guidance and counselling session with 130 participants (49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	38.386	16.162	39.486	41.461	45.607	50.167	55.184
	Non-Wage	15.093	4.045	18.211	25.676	30.811	36.973	43.998
Devt.	GoU	9.631	0.462	2.587	2.587	3.104	3.569	3.926
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**63.111**	**20.669**	**60.284**	**69.723**	**79.521**	**90.710**	**103.108**
Total GoU+Ext Fin (MTEF)		**63.111**	**20.669**	**60.284**	**69.723**	**79.521**	**90.710**	**103.108**
Arrears		0.094	0.094	0.000	0.000	0.000	0.000	0.000
Total Budget		**63.204**	**20.763**	**60.284**	**69.723**	**79.521**	**90.710**	**103.108**
Total Vote Budget Excluding Arrears		**63.111**	**20.669**	**60.284**	**69.723**	**79.521**	**90.710**	**103.108**

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**57.698**	**2.587**
SubProgramme:01 Education,Sports and skills	**57.698**	**2.587**
Sub SubProgramme:01 Delivery of Tertiary Education	**3.267**	**0.000**
001 Directorate of Post Graduate Training	0.208	0.000
002 Directorate of Research and Publication	1.154	0.000
003 Faculty of Agriculture and Environmental Sciences	0.152	0.000
004 Faculty of Arts and Social Sciences	0.107	0.000
005 Faculty of Computing, Library and Information Science	0.124	0.000
006 Faculty of Economics and Management Science	0.181	0.000
007 Faculty of Education	0.187	0.000
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.279	0.000
009 Faculty of Science	0.164	0.000
010 Institute of Language Studies	0.051	0.000
011 School of Medicine	0.659	0.000
Sub SubProgramme:02 General Administration and Support Services	**54.431**	**2.587**
001 Academic Affairs	2.008	0.000
002 Central Administration	50.511	2.587
003 Finance and administration	0.492	0.000
004 Library Affairs	0.317	0.000
005 Student Affairs	1.102	0.000
Total for the Vote	**57.698**	**2.587**

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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: 001 Directorate of Post Graduate Training

Budget Output: 320002 Administrative and Support Services

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

Department: 002 Directorate of Research and Publication

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

VOTE: 307 Kabale University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 002 Directorate of Research and Publication

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

PIAP Output: Research and Innovation fund established in public universities

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1

Department: 004 Faculty of Arts and Social Sciences

Budget Output: 320002 Administrative and Support Services

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

Budget Output: 320008 Community Outreach services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 004 Faculty of Arts and Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1

Department: 006 Faculty of Economics and Management Science

Budget Output: 320002 Administrative and Support Services

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

Budget Output: 320008 Community Outreach services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1

Budget Output: 320043 Teaching and Training

PIAP Output: Framework for talent identification in performing and creative arts developed

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

VOTE: 307 Kabale University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 006 Faculty of Economics and Management Science

Budget Output: 320043 Teaching and Training

PIAP Output: Framework for talent identification in performing and creative arts developed

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Govt performing and creative art academies	Number	2020/2021	1			1

Department: 007 Faculty of Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020/2021	0	1	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

VOTE: 307 Kabale University

Sub SubProgramme: 01 Delivery of Tertiary Education

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

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	10	10	205	205
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	239:0	1001:0	836:00	1300:0

Department: 009 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 009 Faculty of Science

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	0			0
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	81:00			200:00

Department: 010 Institute of Language Studies

Budget Output: 320002 Administrative and Support Services

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 010 Institute of Language Studies

Budget Output: 320008 Community Outreach services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: Framework for talent identification in performing and creative arts developed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Govt performing and creative art academies	Number	2020/2021	1	2	2	2

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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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2020/2021	5%	50%	53.9%	8%

Department: 002 Central Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Framework for institutionalizing talent identification and professionalization in place	Text	2020/2021	1			1

Budget Output: 320003 Assets and Facilities Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	49			10

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Sub SubProgramme: 02 General Administration and Support Services

Department: 002 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
80% of HEIs provided with campus wi-fi	Percentage	2020/2021	90%			100%

Budget Output: 320016 Leadership and Management

PIAP Output: Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% increase in budget for STEM/STEI programmes	Percentage	2020/2021	2%	5%	91%	3%

Department: 003 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: Budget for STEI/STEM programmes

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% increase in budget for STEM/STEI programmes	Percentage	2020/2021	2%			3%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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Sub SubProgramme: 02 General Administration and Support Services

Department: 003 Finance and administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2020/2021	1			1

Department: 004 Library Affairs

Budget Output: 320026 Library services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2020/2021	1			1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020/2021	1			1

Department: 005 Student Affairs

Budget Output: 320002 Administrative and Support Services

PIAP Output: Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Framework for institutionalizing talent identification and professionalization in place	Text	2020/2021	1	1	1	1

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Sub SubProgramme: 02 General Administration and Support Services

Project: 1418 Support to Kabale University Infrastructure Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
80% of HEIs provided with campus wi-fi	Percentage	2020/2021	100%			100%

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VI. VOTE NARRATIVE

Vote Challenges

a) The current space for teaching, learning, research, and staff offices and virtual infrastructures are inadequate despite the rising student numbers. In this regard, the University opted to rent facilities from the neighboring community and using temporary structures.

b) Insufficient funds to cater for NSSF and gratuity to the increasing number being recruited.

c) Irregular electricity in the area together with high maintenance costs of the current generator which is unreliable and old.

d) Staggered Academic Calendar. Due to the health crisis caused by the COVID 19 pandemic, the academic calendars are unclear, having an overlapping semester between September to December 2022 which impacted on examination management and revenue forecast from students.

e) The University is operating at less than 21 percent of the staff establishment despite additional recruitment of 86 staff. The problem had been compounded by rising staff turnover especially in the teaching profession.

f) Limited specialized machinery and equipment (Teaching Instructional Materials) for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure

g) Inadequate student both male, female and Student Living accommodation especially for new students and other professions that require students to be near place of study.

h) Limited transport for outreach activities and other University operations. This limits students to have hands on training and as well communities benefiting from the demonstrations.

i) Limited funding for staff development i.e. majority are at Assistant Lecturer level and we need more PhDs.

j) Inaccessible roads within the university leading to lectures and offices during the wet season.

Plans to improve Vote Performance

a) Support and invest in elearning infrastructure such as ICT equipment, software and internet data bundles so that the ODeL online teaching and training is more accessible, effective and efficient.

b) Increase the University development and nonwage budget allocations for effective quality and accessible education delivery.

c) Lobbying government to consider the University benefit from the seed fund to enable effective implementation of the planned development projects.

d) Recruitment of staff in an affirmative manner to support administrative and academic functions of the University. Budgeting for adequate NSSF and gratuity of all the staff

e) Provision of adequate and accessible education instructional materials for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure.

f) Construction of accessible Infrastructure to support teaching and learning services to male, female, aged and PWDs at the 3 campuses of Kikungiri main campus, Nyabikoni and KABSOM.

g) Human Resource Development of staff of all categories to attain PhD level.

h) Establish a convenient and accessible room to accommodate babies of staff and students who are below 2 years of age at Nyabikoni and KABSOM.

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

j) Enforce construction of age and disability appropriate WASH facilities

k) Provide more scholarships and bursaries that target STEM/STEI

VII. Off Budget Support and NTR Projections

VOTE: 307 Kabale University

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

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, implementation and reporting
Planned Interventions	i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementation of affirmative action of 1.5 points to female students. iii) Consideration of talented sports persons & PWDS under government sports
Budget Allocation (Billion)	0.004
Performance Indicators	i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable &qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion

ii) HIV/AIDS

OBJECTIVE	To intensify awareness 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. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion)	0.018
Performance Indicators	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.

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. 2. Train farmers on how to protect land and stop silting around Lake Bunyonyi. 3. Establishment of demonstration gardens in Communities in selected villages in KIgezi region at campus.
Budget Allocation (Billion)	0.015

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Performance Indicators	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator.
	2. Thirty (30) farmers trained on how to protect land and stop silting around Lake Bunyonyi.
	3. Two(2) demonstration sites on water and conservation established.

iv) Covid

OBJECTIVE	To mitigate the spread of the pandemic within the university community
Issue of Concern	Limited to adherence to SoPs on covid-19
Planned Interventions	i) Strengthening Covid-19 University task force in implementation of SOPs
	ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level
	iii) Support and embrace the implementation of e-learning across all academic units
Budget Allocation (Billion)	0.068
Performance Indicators	i) Covid -19 SOPs enforced and implemented
	ii) 16 Cost Centre covid-19 task-force structures formed and operationalised.
	iii) E-learning implemented in all academic units.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Administrative Officer	M7	6	2
Assistant Director/ Quality Assurance	M5	1	0
Assistant Lecturer	M6.2	52	22
Lecturer	M6.1	38	8
Quality Assurance Officer	M6.2	1	0
Senior Counselor	M6.1	1	0
Senior Lecturer	M5	49	12
Teaching Assistant	M7	16	5
Technician/ Maintenance	M12	1	0

VOTE: 307 Kabale University

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Administrative Officer	M7	6	2	4	3	2,682,316	96,563,376
Assistant Director/ Quality Assurance	M5	1	0	1	1	3,606,714	43,280,568
Assistant Lecturer	M6.2	52	22	30	2	9,194,804	110,337,648
Lecturer	M6.1	38	8	30	2	12,312,040	147,744,480
Quality Assurance Officer	M6.2	1	0	1	1	2,765,054	33,180,648
Senior Counselor	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Lecturer	M5	49	12	37	2	13,562,294	162,747,528
Teaching Assistant	M7	16	5	11	2	8,181,012	98,172,144
Technician/ Maintenance	M12	1	0	1	1	1,431,933	17,183,196
Total					**15**	**56,614,125**	**743,745,084**