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 for the entire community, ensuring inclusivity and equitable access.
b) To attract, develop, and retain competent and motivated human resources for service delivery, prioritizing diversity and equal opportunities.
c) To ensure accessible and adequate infrastructure and facilities for all, regardless of gender, ethnicity, or ability.
d) To produce knowledgeable, skilled graduates with a strong emphasis on STEM/STEI programs that meet the diverse needs of the labor sector, promoting gender equity and inclusion.
e) To generate, strengthen, and disseminate relevant knowledge and information to the entire community, fostering inclusivity and accessibility.
f) To diversify and improve financial resource mobilization and resource management systems for the sustainability of university programs, with a focus on equity and fairness in allocation and distribution.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. A total of 1271 students 750 Males, 521 Females (570 STEM, 657 Humanities) graduated with diplomas, undergraduate degrees and postgraduate diplomas and degrees.
2. A total of 4,743 students (2978 male and 1765 females) enrolled, taught and assessed of whom 22 students are disabled.
3. Two(2) cartons of braille papers procured and delivered for blind students and training staff 25 (14 male and 11 female) to aid the users of Assistive technology equipment conducted.
4. A total of 442(302 Male and 140 Female) staff salaries paid by 28th of every month and statutory deduction made and remitted as well as the gratuity paid at UGX 17bn.
5. The University Digital Repository (KABDR) accessed by 58435 users worldwide from 2440 countries.
6. Three university policies disseminated ie gender and inclusiveness, sexual and counseling
7. A total of 1108 students (682 females and 426 males) attended 03 public talks on sexual reproductive health and HIV AIDS, Gender and equity, financial challenges, social and academic stress and career guidance through responsible use of technology for behavior change at UGX 5,250,000.
8. A total of 106 needy, vulnerable and science qualified students (43 male and 43 female) supported to attain university education at UGX 100,106,000.
9. A total of 119(34 Female and 85 Male) staff recruited to fill the vacant positions for service delivery.
10. A total of 164 articles produced in peer reviewed journals and books to transform wellbeing of communities by fostering gender equity and inclusivity.
11. Community engagement for 650 Hunger Fighters (455 female and 195 males) conducted in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region.
12. One community sensitization and dissemination meeting for 129 community members (49 males and 80 females) held on indigenous knowledge held around Lake Mutanda in Kisoro district.
13. A total of 68 staff(40 males and 18 female) supported to complete PhD(50) programs and Masters(18) programs.
14. Training on use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.
15. A total of 107739 library users (72705 male, 35014 female). of the male 72705 (47861 day and 24844 night) while for the female 35014 (22663 day and 12351 night) accessed library services. A total 142 book titles (544 copies) for the library purchased, delivered and accessed by all users.
16. One (1) 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.
17. One community outreach for 68 (36 Males and 32 Females) Governance undergraduate students, 11 Academic Staff (8 males and 3 Females) conducted at Kafunjo Town Council in Ntungamo District on Citizen participation in Local Government Administration for effective and efficient service delivery .
18. Two Ferrocement rain water harvesting tanks of 4000 litre capacity each constructed for elderly headed households in Mwendo parish of Kitumba Sub county at UGX 4.9M
19. World Social Work Day Conference in which 130 stakeholders (74 females and 56 males) participated in the event at All Saints Hall.
20. A total of 5 Faculty staff (3 Females and 2 Males), 4 students (2 Females and 2 Males) conducted Smart Agriculture Outreach and the following Community groups trained: a) Karengere in Rubanda (15 Females and 23 Males) on soil and water conservation b) Rwaburindi in Rubanda (11 Females and 19 Males) on soil and water conservation c) Kifumba in Kisoro (21 Females and 18 Males) on soil and water conservation d) Mulindi in Kisoro (25 females and 32 Males) on soil and water conservation Knowledge on the use of fertilizers, tree planting, soil and water conservation to 25 small scale

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farmers (18 W and 7M) conducted, in Kabale district
21. One outreach sensitization on the importance of studying Rukiga Runyankore on Radio west in Mbarara and 3 radio talk shows on program marketing events in schools and media houses conducted.
22. Training manual and 5 video skits on the Adult Kiswahili literacy project produced for presentation to National Council for Higher Education Exhibition in Kampala.
23. Care and Psycho social support for outpatient and inpatients conducted at Kabale Regional Hospital including measures to mitigate Covid 19 infection.
24. A total of 251 students (male 148 and female 103) successfully completed Community Based Education, Research and Service (COBERS) Programme training year 1 and 2 students visited Rushoroza hospital and Kamukira, Hamurwa and Muko health centre IVs while year 3 students Itojo hospital and Kamwezi, Mparo, Rwashameire and Rubare health centre IVs
25. University roads and compound maintained for conducive learning environment.
26. Construction of accessible Science Lecture Halls phase IV at finishing level and electro-mechanical works ongoing with 12 wash rooms

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	39.486	18.981	39.486	41.461	43.534	45.710	50.281
	Non-Wage	18.211	6.272	18.211	18.576	21.734	24.994	29.992
Devt.	GoU	2.587	1.243	2.587	2.716	3.123	3.436	4.123
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**60.284**	**26.496**	**60.284**	**62.752**	**68.390**	**74.139**	**84.396**
Total GoU+Ext Fin (MTEF)		**60.284**	**26.496**	**60.284**	**62.752**	**68.390**	**74.139**	**84.396**
Arrears		0.000	0.000	0.007	0.000	0.000	0.000	0.000
Total Budget		**60.284**	**26.496**	**60.291**	**62.752**	**68.390**	**74.139**	**84.396**
Total Vote Budget Excluding Arrears		**60.284**	**26.496**	**60.284**	**62.752**	**68.390**	**74.139**	**84.396**

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

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	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	**3.324**	**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	0.130	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
012 Insitute of Tourism and Hospitality	0.051	0.000
013 Faculty of Law	0.057	0.000
Sub SubProgramme:02 General Administration and Support Services	**54.374**	**2.587**
001 Academic Affairs	1.951	0.000
002 Central Administration	50.404	2.587
003 Finance and administration	0.492	0.000
004 Library Affairs	0.317	0.000
005 Student Affairs	1.102	0.000
006 Directorate of Quality Assurance	0.107	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: 005 Faculty of Computing, Library and Information Science

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	7	89	17	89
Ratio of STEI/STEM students to Arts students	Ratio	2021/2022	300:0	337:00	352:00	645:00

Department: 009 Faculty of Science

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	42:0	90:0	346:00	474:00

Department: 010 Institute of Language Studies

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.

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 010 Institute of Language Studies

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Govt performing and creative art academies	Number	2020/2021	0	2	2	2

Sub SubProgramme: 02 General Administration and Support Services

Department: 003 Finance and administration

Budget Output: 000004 Finance and Accounting

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% increase in budget for STEM/STEI programmes	Percentage	2023/2024	5	5%	2.14%	5%

Department: 006 Directorate of Quality Assurance

Budget Output: 320041 Supervision and Quality Control

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODeL) mainstreamed	Text					1

Project: 1418 Support to Kabale University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: Science laboratories constructed

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

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Science laboratories constructed	Text			2	2	4

Project: 1605 Retooling of Kabale University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage					90%
80% of HEIs provided with campus wi-fi	Percentage			100%	100%	100%

PIAP Output: Science-based equipment and instruction materials in place

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Science-based equipment and instruction materials in place	Text					20

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VI. VOTE NARRATIVE

Vote Challenges

1. The current space for teaching, learning, research and staff offices and virtual infrastructures are inadequate with the rising student numbers.
2. The University does not provide accommodation to students despite high demand for University Education. Students opt to rent on their own from the community around the University. This poses a serious challenge on security of both their life and property in addition to sanitation and hygiene.
3. The University staffing level is at 24 percent of the approved staff established structure and this poses a serious challenge of overloading of lecturers with limited time for research and other personal obligations.
4. Gratuity budget is inadequate. This has affected staff from 55 to 60 years not subscribing to NSSF and those above 60 years who are on contact terms.
5. Specialized machinery and equipment that support innovations and technology transfer through teaching and learning, research, and innovations are insufficient to support the current and increasing enrollment of 8400 studentsF3780, M4620).
6. The Ministry of Finance, Planning and Economic Development (MoFPED) does not consider the Non Tax Revenue collection in the Previous Financial years as a basis at the time of communicating Indicative Planning Figures (IPFs) leading to continuous supplementary budget requests.
7. The University experiences frequent power outrage and this requires urgent procurement of a standby generator to limit power interruption of University operations.
8. Despite efforts to increase gender equality, certain fields of study still attract predominantly one gender, leading to disparities in enrollment rates especially STEM Fields in in science, technology, engineering, and mathematics (STEM) fields..
9. Limited nearby washrooms for visitors, changing rooms for staff and students with children of babies less than 2 years affect their sense of safety and inclusion on campus.
10. Due to under staffing, balancing work and family responsibilities especially staff, particularly women, in balancing work and family responsibilities can be challenging, requiring flexible policies such as parental leave and childcare support.
11. Limited diversity in research and scholarship in promoting diversity and inclusion in research and scholarship, including disparities in funding, publication opportunities, and recognition for underrepresented groups.
12. Irregular electricity supply causing unstable internet leading to staff time loss, reduced productivity and damage of equipment.

Plans to improve Vote Performance

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1. Ferrocement rainwater harvesting tanks of 4000 liter capacity each constructed for vulnerable needy and elderly households in Kagarama, Rubanda District.
2. Regular maintenance of the solar systems in the 5 needy and elderly homes and 5 schools previously provided in Kabale district
3. A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted in children, maternity and medical wards. psychosocial support to the patients and attendants provided in all the wards.
4. Community sensitization outreaches on Human rights, Labor rights or land tenure issues at Voice of Kigezi conducted.
5. Community sensitization outreaches to Uganda Prisons on prisoners rights and the rights of the accused in kabale district
6. A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities including 35 living with disabilities.
7. Investing in research will enable the University to catalyse transformation of both urban and rural communities by leveraging advancements in science, technology, and innovation to address Uganda's and global development challenges.
8. Operationalizing child care centre to cater to the needs of staff and student parents with infants under the age of 2 will enhance inclusivity and support the University community.
9. Continuous support to 126(male 76 and 50 female) economically disadvantaged, vulnerable, and academically qualified students to access university education, promoting social mobility and equitable opportunities.
10. Provide counselling and vulnerable student support services at faculty and health facility levels.
11. Strengthen and provide student friendly corners and services in all academic units and the health facility.
12. Regular maintenance of access roads within the University campus to ensure convenient mobility for students and staff, facilitating efficient access to offices and lecture rooms.
13. Implementing and consistently reviewing Covid 19 Standard Operating Procedures (SoPS) in safeguarding the university community against the spread of the pandemic and other outbreaks.
14. Lobbying for funding through strategic collaborations and government partnerships is instrumental to overcome infrastructure challenges and enhancing student accommodation to facilitate the University's growth.
15. Review and offer market oriented undergraduate and postgraduate programs with a flexible fee policy to broaden access to higher education, leading to increased enrollment diversity and positively impacting university funding.
16. Recruiting, nurturing, and retaining highly qualified academic and administrative staff to uphold teaching and research standards, fostering a collaborative environment conducive to excellence.
17. Promoting effective teaching and learning methodologies as well as practical learning sessions to enhance students marketability and skills acquisition, particularly through partnerships with regional hospitals, research institutions and local farmers.
18. Encouraging student involvement in university governance and academic pursuits to nurture a dynamic and innovative student community, enriching campus life and fostering a culture of creativity.
19. Establishing community linkages to provide practical learning opportunities for students through internships and placements, enriching their educational experience and fostering valuable connections.
20. Strengthening partnerships with local, regional, and international institutions to facilitate knowledge exchange, staff, and student exchanges, fostering a culture of collaboration and innovation.
21. Mainstreaming open, distance, and eLearning technologies to support student learning and alleviate pressure on limited physical space for teaching, enhancing accessibility and flexibility.
22. Prioritizing sports and recreation that promote physical wellbeing and friend among students, offering opportunities for engagement and competition at regional and national levels.
23. Engaging supportive stakeholders, including the MoES and MoFPED to secure necessary budget allocations for quality education delivery, particularly in STEMI fields.
24. Encouraging staff participation in innovative financing mechanisms to complement government efforts, providing additional resources to address implementation gaps and support university development.
25. Providing accessible instructional materials that enable all learners to complete their university education with adequate skills and support.
26. Constructing accessible and inclusive infrastructure that facilitate teaching and learning services for all learners, ensuring equitable access and participation.
27. The university has ensured uninterrupted power supply by providing a generator that meets the energy demands of the campus during outages.

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VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142208	Property related Duties/Fees	0.000	0.003
142212	Educational/Instruction related levies	0.000	8.804
144211	Donations from Private Entities	0.000	0.219
Total		**0.000**	**9.026**

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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 responsive in planning, budgeting, implementation and reporting
Planned Interventions	a) Supporting needy, vulnerable and science qualified students through Rev. Canon James Karibwije work& study and Districts of Kigezi scholarship scheme. b) Implementation of affirmative action of 1.5 points to female students.
Budget Allocation (Billion)	0.004
Performance Indicators	i) 106 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)	1.821
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 Center level. 2. Train farmers on water and soil conservation managemen practices in communities of Kabale and Rubanda districts. 3. Establishment of demonstration gardens in Communities and at campus.
Budget Allocation (Billion)	0.015
Performance Indicators	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. Thirty (30) farmers trained on how water and soil conservation management practices 3. Two(2) demonstration sites on water and conservation established.

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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 iii) Support and mainstream the implementation of e-learning across all academic units
Budget Allocation (Billion)	0.068
Performance Indicators	i) Covid -19 SOPs enforced and implemented ii) 19 Cost Centre covid-19 task-force structures functional. 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 Lecturer	M6.2	190	70
Associate Professor	M4	78	11
Director	M3	2	0
Laboratory Assistant I	M14	5	0
Laboratory Attendant	M20	5	0
Lecturer	M6.1	246	73
Professor	M3	41	3
Senior Lecturer	M5	193	25
Senior Research Grants Administrator	M6.1	1	0
Senior Technician	M11	8	0
Teaching Assistant	M7	46	6
Technician	M12	28	2
Workshop Assistant	M20	6	0

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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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M6.2	190	70	120	10	22,987,010	551,688,240
Associate Professor	M4	78	11	67	17	37,685,720	1,537,577,376
Director	M3	2	0	2	2	14,219,764	170,637,168
Laboratory Assistant I	M14	5	0	5	2	894,953	21,478,872
Laboratory Attendant	M20	5	0	5	1	591,701	7,100,412
Lecturer	M6.1	246	73	173	32	43,092,140	2,363,911,680
Professor	M3	41	3	38	15	40,158,805	1,445,716,980
Senior Lecturer	M5	193	25	168	30	47,468,029	2,441,212,920
Senior Research Grants Administrator	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Technician	M11	8	0	8	3	1,739,157	62,609,652
Teaching Assistant	M7	46	6	40	19	16,362,024	932,635,368
Technician	M12	28	2	26	17	6,501,230	265,250,184
Workshop Assistant	M20	6	0	6	3	591,701	21,301,236
Total					**152**	**235,170,192**	**9,855,655,584**