

VOTE: 307 Kabale University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. To strategically produce knowledgeable and skilled graduates, with a strong emphasis on inclusive STEM/STEI programs that meet diverse community needs.
- ii. To enhance the university's capacity for impactful research, innovation, technology transfer, and inclusive publication practices.
- iii. To strengthen governance, management, and support services that promote transparency and inclusivity.
- iv. To attract, develop, and retain a diverse and motivated workforce.
- v. To ensure that all infrastructure and facilities are adequate, accessible, and supportive of a diverse student body.
- vi. To diversify and optimize resource mobilization and management systems to support sustainable growth and inclusivity.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	43.704	10.200	43.704	45.890	48.184	50.593	53.123
	Non Wage	16.943	2.396	16.893	19.764	22.729	27.275	32.730
Dev.	GoU	2.328	0.000	2.056	2.365	2.601	3.121	3.746
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		62.975	12.596	62.653	68.019	73.514	80.989	89.598
Total GoU+Ext Fin (MTEF)		62.975	12.596	62.653	68.019	73.514	80.989	89.598
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		62.975	12.596	62.653	68.019	73.514	80.989	89.598

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Delivery of Tertiary Education		2.599	0.089	2.542	2.895	3.994	6.542	8.542

VOTE: 307 **Kabale University**

02 General Administration and Support Services	60.376	12.507	60.112	65.124	69.521	74.448	81.057
Total for the Programme	62.975	12.596	62.653	68.019	73.514	80.989	89.598
Total for the Vote: 307	62.975	12.596	62.653	68.019	73.514	80.989	89.598

VOTE: 307 Kabale University

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
<i>Recurrent</i>							
001 Directorate of Post Graduate Training	0.167	0.026	0.167	0.189	0.289	0.389	0.489
002 Directorate of Research and Publication	0.652	0.013	0.594	0.674	0.987	1.894	1.894
003 Faculty of Agriculture and Environmental Sciences	0.141	0.001	0.141	0.141	0.194	0.319	0.484
004 Faculty of Arts and Social Sciences	0.101	0.003	0.101	0.101	0.101	0.220	0.320
005 Faculty of Computing, Library and Information Science	0.115	0.005	0.115	0.109	0.109	0.400	0.500
006 Faculty of Economics and Management Science	0.120	0.014	0.120	0.130	0.130	0.213	0.313
007 Faculty of Education	0.183	0.001	0.183	0.198	0.198	0.498	0.683
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.272	0.018	0.272	0.372	0.465	0.552	0.890
009 Faculty of Science	0.160	0.000	0.160	0.160	0.399	0.599	0.800
010 Institute of Language Studies	0.045	0.001	0.045	0.095	0.195	0.220	0.420
011 School of Medicine	0.543	0.003	0.543	0.543	0.543	0.799	1.000
012 Insitute of Tourism and Hospitality	0.049	0.002	0.049	0.092	0.192	0.219	0.430
013 Faculty of Law	0.052	0.003	0.052	0.092	0.192	0.219	0.319
Total for the Vote Function 01	2.599	0.089	2.542	2.895	3.994	6.542	8.542

VOTE: 307

Kabale University

Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Academic Affairs	1.645	0.314	1.645	2.545	2.748	3.039	4.983
002 Central Administration	54.538	11.830	54.545	57.837	60.379	63.583	67.029
003 Finance and administration	0.419	0.110	0.419	0.613	0.928	0.979	0.928
004 Library Affairs	0.273	0.015	0.273	0.373	0.773	0.934	1.274
005 Student Affairs	1.081	0.232	1.081	1.198	1.898	2.099	2.099
006 Directorate of Quality Assurance	0.091	0.006	0.091	0.193	0.193	0.693	0.998
<i>Development</i>							
1418 Support to Kabale University Infrastructure Development	2.041	0.000	0.000	2.150	2.150	2.150	2.150
1605 Retooling of Kabale University	0.287	0.000	2.056	0.215	0.451	0.972	1.596
Total for the Vote Function 02	60.376	12.507	60.112	65.124	69.521	74.448	81.057
Total for the Programme 12	62.975	12.596	62.653	68.019	73.514	80.989	89.598
Total for the Vote: 307	62.975	12.596	62.653	68.019	73.514	80.989	89.598

VOTE: 307 Kabale University

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda	
<p>1. Internet bandwidth of 230 Mbps provided across all university campuses to ensure effective teaching, learning, and access to online services.</p> <p>2. Network infrastructure across all university campuses upgraded to enhance user experience and support online services more efficiently.</p> <p>3. University computers, printers, photocopiers, and other ICT equipment regularly maintained to ensure they remain in optimal working condition.</p> <p>4. Licenses for essential online systems, including AIMS (Academic Information Management System), Turnitin, Zoom, application software, and other cloud-based services, have been renewed to support effective service delivery.</p> <p>5. A total of 6,500 students and 508 staff have been trained on the use of ICT systems, including AIMS, e-learning platforms, Turnitin, and HCM, enhancing digital literacy and effective utilization of technology.</p> <p>6. A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students' dissertations and reports (56 postgraduates' dissertation and reports and 1,215 undergraduates' reports).</p> <p>7. A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries.</p>	<p>1. Internet bandwidth of 460 Mbps provided across all university campuses to ensure effective teaching, learning, and access to online services.</p> <p>2. Network infrastructure across all university campuses upgraded to enhance user experience and support online services more efficiently.</p> <p>3. University computers, printers, photocopiers, and other ICT equipment regularly maintained to ensure they remain in optimal working condition.</p> <p>4. Licenses for essential online systems, including AIMS (Academic Information Management System), Turnitin, Zoom, application software, and other cloud-based services, have been renewed to support effective service delivery.</p> <p>5. A total of 7,900 students and 549 staff have been trained on the use of ICT systems, including AIMS, e-learning platforms, Turnitin, and HCM, enhancing digital literacy and effective utilization of technology.</p> <p>6. A total of 1891 items digitized and uploaded on Kabale University Digital Repository (KABDR); 141 published articles, 1400 students' dissertations and reports (106 postgraduates' dissertation and reports and 1,444 undergraduates' reports).</p> <p>7. A total 72,540 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,520 countries.</p> <p>8. Operationalize the e-learning studio to allow students access online services.</p>

Programme Intervention: 120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

VOTE: 307 Kabale University

1. Strengthen the Quality Assurance Culture across all 12 Academic Units and Administrative Departments.
2. Enhance the quality of academic programs to better align with industry standards and community needs.
3. Conduct the Quality Assurance trainings to further improve internal processes and performance.
4. Enhance partnerships and collaborations with the stakeholders in the design and implementation of academic programmes
5. Review 10 academic programs for accreditation.
6. Develop 10 new academic programs for accreditation.
7. Conduct two regional tracer studies with alumni.

1. Strengthen the Quality Assurance Culture across all 12 Academic Units and Administrative Departments by fostering a shared commitment to continuous improvement, accountability, and adherence to best practices.
2. Enhance the quality of academic programs to ensure they are rigorously aligned with industry standards, emerging trends, and the evolving needs of the community, preparing graduates for success in a dynamic job market.
3. Conduct comprehensive Quality Assurance training for faculty and staff to deepen understanding of internal processes, ensure consistent implementation of quality standards, and drive excellence in teaching, learning, and administrative operations.
4. Establish a robust feedback system that actively engages students, faculty, and stakeholders in evaluating academic programs and administrative processes, ensuring responsiveness to evolving needs and continuous quality improvement.
5. Implement data-driven decision-making by leveraging regular assessments, internal audits, and performance evaluations to inform strategic planning and enhance the effectiveness of both academic and operational functions.
6. Enhance partnerships and collaborations with the stakeholders in the design and implementation of academic programmes

Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Establish the infrastructure for managing and commercialization of 3 research innovations
2. Conduct four training sessions for staff and students in the NRIMS and Research Ethics (100 staff, 60 males and 40 females)
3. Conduct four training sessions for 50 staff in the Proper Conduct of Research and Research Ethics by the UNCST (30 male; 20 female)
5. A total of 200 publications produced in refereed journals.
6. Collaborate with industries and private sectors for internships/industrial training/schools practice and hands on STEM training.
7. Host annual STEM research innovations exhibitions to foster academia-industry networks.
8. Enhance teaching and training by focusing on addressing societal challenges.

- 1) Collaborate with industries for internships and hands-on STEM training.
- 2) Develop MOUs with companies to co-design industry-aligned curricula.
- 3) Establish innovation hubs for collaboration between students, researchers, and industry.
- 4) Facilitate visiting lectures and collaborations with renowned scientists.
- 5) Host annual STEM conferences to foster academia-industry networks.
- 6) Offer scholarships and grants to support top-performing STEM students.
- 7) Organize STEM boot camps for girls and underrepresented groups.
- 8) Develop policies to promote equitable access to STEM education.
- 9) Create an M&E framework to track partnership impacts on outcomes.
- 10) Regularly review strategies to align with industry and scientific trends..
11. Enhance teaching and training by focusing on addressing societal challenges.

Programme Intervention: 120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

VOTE: 307 **Kabale University**

1. Construction of Faculty of Engineering, Technology, Applied Design and Fine Art; complex block and specialized workshop laboratory.
2. Construction of the University Library
3. Completion of the accessible Science Building block with laboratories.
4. Establish infrastructure to drive research and innovation towards commercialization.
5. Invest in ICT infrastructure and facilities to relieve pressure on existing systems.
6. Retooling of offices, lecture rooms, workshops and laboratories, ICT labs and library with furniture and fitting, specialized training equipment and machinery
7. Key sports activities participated in including friendly matches both at national and university level.
8. Assorted teaching and learning equipment and other specialized machinery and equipment purchased and delivered.

1. Construction of Faculty of Engineering, Technology, Applied Design and Fine Art; complex block and specialized workshop laboratory.
2. Construction of the University Library.
3. Construction of Central teaching facility and administration block.
4. Construction of University Hostel.
5. Maintenance of civil structures and university roads
6. Establish infrastructure to drive research and innovation towards commercialization.
7. Invest in ICT infrastructure and facilities to relieve pressure on existing systems.
8. 6. Retooling of offices, lecture rooms, workshops and laboratories, and library with furniture and fitting, specialized training equipment and machinery

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

VOTE: 307 Kabale University

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| <ol style="list-style-type: none"> 1. A total number of 8400 students (F3780, M4620) admitted, enrolled, 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 and 2000 Students graduated in various disciplines. 2. A total of 4 e-learning training for staff 400 of whom 178 F & 222 M) and 2 e-learning training for students (8400 of whom 3780 F & 4620 M) conducted for (OdeL and AIMS training) 3. Six Council sittings and Twelve Appointments Board meetings and twenty Council Sub Committee meetings held to approve policies and Management systems. 4. A total of 40 Senate and Senate subcommittee meetings held 5. Collaborations and partnership enhanced 6. A total of 508 staff (342 Male and 165 Female) trained and sensitized on record management procedures and practices 7. A total of 50 new staff recruited and accessed to the University payroll 8. Quarterly internal audit reports prepared, approved by council and submitted to MoFPED 9. Procurement and Disposal monthly reports prepared and submitted to PPDA. 10. Three Policies (Intellectual property, Research and Publication, Community Engagement) prepared and approved by Council. 11. Website and Electronic content production (newsletters, audiovisual, graphics, etc.) regularly updated. 12. Promote and support needy and vulnerable students to access university education to completion through scholarships. 13. Procure specialized equipment for students with disabilities 14. Purchase accessible 530 book titles (2,650 copies). 15. Paid accommodation, meals, school practice, internship, and scholastic allowances for 345 government-sponsored students (119 females, 226 males). 16. Oriented and trained 50 student leaders (12 females, 38 males) on leadership roles and rights of students with disabilities. 17. Held 3 public talks on gender, equity, sexual reproductive health, HIV/AIDS, and academic issues, attended by 1,337 students (779 females, 558 males). | <ol style="list-style-type: none"> 1. Regularly inspect and monitor university inputs, processes, and learning outcomes to ensure adherence to quality standards, enhancing educational effectiveness. 2. Provide continuous oversight to ensure the university's academic standards are maintained, fostering a high-quality learning environment. 3. Ensure timely payment of salaries for 587 staff members by the 28th of each month, along with timely statutory deductions and remittances, supporting staff well-being and satisfaction. 4. Ensure the completion of 30 weeks of teaching and learning, plus 4 weeks of exams, for 9,089 students (4,080 female, 5,009 male), ensuring academic progression and exam readiness. 5. Facilitate 8 weeks of teaching and learning, followed by 2 weeks of exams, during the recess term dedicated to internships, school practice, industrial training, and health placements, providing practical experience and reinforcing academic learning. |
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
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VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
Department:	001 Directorate of Post Graduate Training			
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
The approved Higher Education Policy in Place and implemented	Text	2023/24		Yes
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	2023/24		yes
Department:	002 Directorate of Research and Publication			
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		yes
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 307

Kabale University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	2023/24		yes
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		yes
Department:	003 Faculty of Agriculture and Environmental Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		6
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		541
Department:	004 Faculty of Arts and Social Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		14
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		14
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		14
Department:	005 Faculty of Computing, Library and Information Science			

VOTE: 307

Kabale University

Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		11
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		677
Department:	006 Faculty of Economics and Management Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		13
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		13
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		13
Department:	007 Faculty of Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11

VOTE: 307

Kabale University

Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11
Department:	008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		7
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		7
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		1332
Department:	009 Faculty of Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		5
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			

VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		431
Department:	011 School of Medicine			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		1057
Number of STEM/STEI programmes accredited	Number	2023/24		14
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		1057

VOTE: 307 **Kabale University**

Vote Function:	01 Delivery of Tertiary Education			
Department:	012 Insitute of Tourism and Hospitality			
Key Service Area:	320008 Community Outreach Services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		5
Department:	013 Faculty of Law			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

VOTE: 307

Kabale University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		1
Vote Function:	02 General Administration and Support Services			
Department:	001 Academic Affairs			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	2023/24		350
Department:	002 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 307

Kabale University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Audits on Instructional Materials	Number	2023/24		20
Number of Department Audits Conducted	Number	2023/24		19
Number of ICT systems Audited	Number	2023/24		3
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staffing recruited in public universities	Number	2023/24		50
Key Service Area:	000010 Leadership and Management			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		yes
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 307

Kabale University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		8
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		8
Number of monitoring and support supervisions conducted	Number	2023/24		8
Records Management and Storage provided	Text	2023/24		yes
Key Service Area:	320003 Assets and Facilities Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
Key Service Area:	320010 E-Learning, and innovation services			

VOTE: 307

Kabale University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
E-learning contextualized framework developed	List	2023/24		1
Education ICT Support Framework developed and Implemented	Text	2023/24		yes
Number of ICT incubation centres established and operationalised	Number	2023/24		1
Department:	003 Finance and administration			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring and support supervisions conducted	Number	2023/24		19
Records Management and Storage provided	Text	2023/24		yes
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		yes
Indicative Planning Figures(IPFs) produced	Text	2023/24		yes
Number of Project Monitoring reports produced	Number	2023/24		4
Department:	004 Library Affairs			

VOTE: 307

Kabale University

Vote Function:	02 General Administration and Support Services			
Key Service Area:	320026 Library services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Central digital respository established	Text	2023/24		1
Department:	005 Student Affairs			
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Key Service Area:	320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Department:	006 Directorate of Quality Assurance			
Key Service Area:	320041 Supervision and Quality Control			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	120207 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

VOTE: 307 **Kabale University**

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		104
Project:	1418 Support to Kabale University Infrastructure Development			
Key Service Area:	000002 Construction Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
Project:	1605 Retooling of Kabale University			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

VOTE: 307 **Kabale University**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	18.170	19.260
Total		18.170	19.260