

VOTE: 307 Kabale University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- a) Produce knowledgeable and competent graduates with a strong emphasis on Science, Technology, Engineering and Innovation (STEM/STEI) programs.
- b) Strengthen research, innovation, technology generation, transfer and publication capacity.
- c) Strengthen governance, management and support services for effective institutional performance.
- d) Ensure adequate infrastructure and facilities to support teaching, learning and research and innovations.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	43.704	10.537	43.704	45.890	48.184	50.593	53.123
Non Wage	24.693	3.011	24.693	28.396	34.076	40.891	49.069
Dev. GoU	2.056	0.000	2.056	2.262	2.714	3.257	3.909
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	70.453	13.548	70.453	76.548	84.974	94.741	106.101
Total GoU+Ext Fin (MTEF)	70.453	13.548	70.453	76.548	84.974	94.741	106.101
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	70.453	13.548	70.453	76.548	84.974	94.741	106.101

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Delivery of Tertiary Education	4.541	0.359	4.542	6.028	10.039	14.029	19.738
02 General Administration and Support Services	65.912	13.189	65.911	70.520	74.935	80.712	86.362
Total for the Programme	70.453	13.548	70.453	76.548	84.974	94.741	106.101
Total for the Vote: 307	70.453	13.548	70.453	76.548	84.974	94.741	106.101

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
<i>Recurrent</i>							
001 Directorate of Post Graduate Training	0.217	0.040	0.200	0.300	0.400	0.800	0.960
002 Directorate of Research and Publication	0.952	0.159	0.860	0.986	1.086	1.109	1.271
003 Faculty of Agriculture and Environmental Sciences	0.241	0.026	0.359	0.436	0.861	0.957	2.964
004 Faculty of Arts and Social Sciences	0.151	0.000	0.149	0.215	0.291	0.315	0.738
005 Faculty of Computing, Library and Information Science	0.165	0.012	0.161	0.196	0.520	0.965	0.752
006 Faculty of Economics and Management Science	0.180	0.005	0.176	0.218	0.422	0.864	0.974
007 Faculty of Education	0.303	0.011	0.299	0.530	0.953	1.053	1.053
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.684	0.068	0.675	0.697	1.970	2.097	3.874
009 Faculty of Science	0.360	0.004	0.358	0.436	0.544	0.754	0.954
010 Institute of Language Studies	0.095	0.009	0.092	0.319	0.463	0.815	1.085
011 School of Medicine	0.993	0.009	0.988	1.388	1.388	1.639	2.839
012 Insitute of Tourism and Hospitality	0.099	0.011	0.128	0.198	0.922	1.909	1.292
013 Faculty of Law	0.102	0.004	0.098	0.110	0.220	0.752	0.982
Total for the Vote Function 01	4.541	0.359	4.542	6.028	10.039	14.029	19.738
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Academic Affairs	2.145	0.543	2.424	2.814	2.981	3.920	4.920
002 Central Administration	59.451	12.144	59.223	62.275	64.923	67.567	71.097
003 Finance and administration	0.599	0.147	0.585	0.699	0.977	1.247	1.247

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<i>Recurrent</i>							
004 Library Affairs	0.373	0.021	0.370	0.568	0.857	0.986	1.216
005 Student Affairs	1.161	0.321	1.158	1.689	1.987	2.860	2.986
006 Directorate of Quality Assurance	0.126	0.013	0.095	0.212	0.496	0.875	0.987
<i>Development</i>							
1418 Support to Kabale University Infrastructure Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1605 Retooling of Kabale University	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1988 Institutional Development of Kabale University	2.056	0.000	2.056	2.262	2.714	3.257	3.909
Total for the Vote Function 02	65.912	13.189	65.911	70.520	74.935	80.712	86.362
Total for the Programme 12	70.453	13.548	70.453	76.548	84.974	94.741	106.101
Total for the Vote: 307	70.453	13.548	70.453	76.548	84.974	94.741	106.101

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
<p>a) Conduct 4 ODEL and AIMS training sessions for 300 staff and 2 sessions for 3,000 students to enhance skills in open, distance and e-learning.</p> <p>b) Provide 661.42 Mbps internet across all 4 campuses for teaching, learning and online services.</p> <p>c) Renew licenses for AIMS, Turnitin, Zoom and cloud services for effective service delivery.</p> <p>d) Upgrade and maintain ICT infrastructure and equipment across 4 campuses.</p> <p>e) Procure 27 all-in-one desktops for teaching, learning and administration.</p>	<p>a) Conduct 4 ODEL and AIMS training sessions for 336 staff and 2 sessions for 3,360 students to enhance skills in open, distance and e-learning.</p> <p>b) Provide 89.68 Mbps internet across all campuses for teaching, learning, and online services.</p> <p>c) Renew licenses for AIMS, Turnitin, Zoom and cloud services for effective service delivery.</p> <p>d) Upgrade and maintain ICT infrastructure and equipment across campuses.</p> <p>e) Procure 40 all-in-one desktops for teaching, learning and administration.</p>
Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>a) Provide allowances and scholastic materials for 345 government-sponsored students (226 males; 119 females).</p> <p>b) Procure medicines, lab reagents, and consumables for 4,052 students (2,562 males; 1,490 females).</p> <p>c) Participate in 13 sports competitions locally and externally.</p> <p>d) Hold 12 GRC and Games & Sports Union meetings.</p> <p>e) Provide library access to 22,648 students (Day: 5,198 females; 11,322 males Night: 1,784 females; 4,344 males).</p> <p>f) Purchase and make available 75 titles (200 copies) to users.</p> <p>g) Conduct 8 trainings for 2,113 students and staff (Staff: 167 – 107 males, 60 females; Students: 1,946 – 1,220 males, 726 females).</p> <p>h) Facilitate access for 608 users with 2,511 engagements on KABIDR from 57 countries.</p> <p>i) Prepare Annual Budget Framework Paper, Budget Estimates, procurement and recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2027/28.</p> <p>j) Prepare quarterly and annual physical budget and performance reports.</p> <p>k) Monitor implementation of the Kabale University Strategic Plan (2024/25–2029/30) to track progress toward strategic objectives.</p> <p>l) Conduct the Annual Board of Survey for FY2025/26.</p> <p>m) Prepare and submit Final Accounts for FY2025/26.</p>	<p>a) Provide allowances and scholastic materials for 345 government-sponsored students (226 males; 119 females).</p> <p>b) Procure medicines, lab reagents, and consumables for 4,052 students (2,562 males; 1,490 females).</p> <p>c) Participate in 13 sports competitions locally and externally.</p> <p>d) Hold 12 GRC and Games & Sports Union meetings.</p> <p>e) Provide library access to 22,648 students (Day: 5,198 females; 11,322 males Night: 1,784 females; 4,344 males).</p> <p>f) Purchase and make available 75 titles (200 copies) to users.</p> <p>g) Conduct 8 trainings for 2,113 students and staff (Staff: 167 – 107 males, 60 females; Students: 1,946 – 1,220 males, 726 females).</p> <p>h) Facilitate access for 608 users with 2,511 engagements on KABIDR from 57 countries.</p> <p>i) Prepare Annual Budget Framework Paper, Budget Estimates, procurement and recruitment plans, Ministerial Policy Statements, and Performance Contracts for FY2027/28.</p> <p>j) Prepare quarterly and annual physical budget and performance reports.</p> <p>k) Monitor implementation of the Kabale University Strategic Plan (2024/25–2029/30) to track progress toward strategic objectives.</p> <p>l) Conduct the Annual Board of Survey for FY2026/27.</p> <p>m) Prepare and submit Final Accounts for FY2026/27.</p>
Programme Intervention: 122110 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)	

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- a) Hold six Council sittings, 12 Appointment Boards, and 20 Council sub-committee meetings.
- b) Conduct 12 Contracts Committee and 20 Evaluation Committee meetings to award contracts for works, supplies, and services.
- c) Hold 48 management meetings to strengthen governance and decision-making.
- d) Develop and strengthen partnerships and collaborations.
- e) Recruit, induct and process 50 new staff on the University payroll.
- f) Pay monthly salaries for 518 staff (347 males; 171 females) by the 28th of each month.
- g) Train 518 staff (347 males; 171 females) on performance planning and records management.
- h) Conduct continuous professional and skills development training for 150 staff.
- i) Improve infrastructure to expand laboratories, library, teaching, and office space.
- j) Procure and deliver assorted furniture, teaching, and learning materials.
- k) Maintain sanitation and hygiene to ensure a conducive teaching, learning, and research environment.
- l) Renovate and modify university infrastructure to enhance performance and service delivery.
- m) Construction of infrastructure to expand laboratories, library, teaching and learning and office space.
- n) Procure and deliver assorted furniture and teaching and learning equipment.

- a) Hold 6 Council sittings, 12 Appointment Boards, and 20 Council sub-committee meetings.
- b) Conduct 12 Contracts Committee and 20 Evaluation Committee meetings to award contracts for works, supplies, and services.
- c) Hold 48 management meetings to strengthen governance and decision-making.
- d) Develop and strengthen partnerships and collaborations.
- e) Recruit, induct, and process 53 new staff on the University payroll.
- f) Pay monthly salaries for 549 staff (368 males; 181 females) by the 28th of each month.
- g) Train 549 staff (368 males; 181 females) on performance planning and records management.
- h) Conduct continuous professional and skills development training for 159 staff.
- i) Improve infrastructure to expand laboratories, library, teaching and learning and office space.
- j) Procure and deliver assorted furniture, teaching and learning materials.
- k) Maintain sanitation and hygiene to ensure a conducive teaching, learning, and research environment.
- l) Renovate and modify university infrastructure to enhance performance and service delivery.
- m) Construct infrastructure to expand laboratories, library, teaching, learning, and office space.
- n) Procure and deliver assorted furniture and teaching and learning equipment.

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

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a) Enrol, register and teach a total of 8,500 students (F 3,780; M 4,620), of which 4,554 (F 2,049; M 2,505) are in STEM/I programmes while 3,846 (F 1,731; M 2,115) are in Humanities.

b) Review and re-accredit 15 academic programs and develop and accredit 9 new programs in alignment with the Competence-Based Curricula to enhance the quality, relevance and skills.

c) Conduct the graduation ceremony for 2,400 students (F 888; M 1,512), of which 1,440 (F 504; M 936) are in STEM/I programmes and 960 (F 432; M 528) are in Humanities.

d) Conduct a regional tracer study meeting with Alumni to track graduate outcomes and inform programme improvements.

e) Engage 5,880 students (F 2,646; M 3,234) in community outreaches aligned with their study programs and in line with the Competence-Based Curricula, to enhance practical skills, societal impact and experiential learning.

f) Train 246 academic staff (183 males; 63 females) in Competence-Based Methodology to enhance teaching quality and student learning outcomes.

g) Establish and manage five (5) Irish potato demonstration plots; three (3) at the University and two (2) on farmers fields to support research, student practical training, and promote technology transfer.

h) Develop and prototype four (4) value-added products; two (2) Irish potato-based products (crisps and starch) and two (2) milk products (yogurt and ice cream) to enhance value addition and promote agri-innovation.

i) Conduct two (2) participatory product evaluations with potential consumers to assess market acceptability and improve product quality.

j) Organize and hold one (1) research and innovation exhibition to showcase developed products and university innovations.

k) Conduct eight (8) training sessions for researchers and innovators to strengthen their capacity in research design and innovation development.

a) Enrol, register and teach a total of 9,180 students (F 4,082; M 4,990), of which 4,918 (F 2,213; M 2,705) are in STEM/I programmes while 4,154 (F 1,870; M 2,284) are in Humanities.

b) Review and re-accredit 15 academic programs and develop and accredit 9 new programs in alignment with the Competence-Based Curricula to enhance the quality, relevance and skills.

c) Conduct the graduation ceremony for 2,520 students (F 932; M 1,588) of which 1,512 (F 529; M 983) in STEM/I programmes and 1,008 (F 454; M 554) are in Humanities.

d) Conduct a regional tracer study meeting with Alumni to track graduate outcomes and inform programme improvements.

e) Engage 6,174 students (F 2,778; M 3,396) in community outreaches aligned with their study programs and in line with the Competence-Based Curricula, to enhance practical skills, societal impact and experiential learning.

f) Train 276 academic staff (205 males; 71 females) in Competence-Based Methodology to enhance teaching quality and student learning outcomes.

g) Establish and manage five (5) Irish potato demonstration plots; three (3) at the University and two (2) on farmers fields to support research, student practical training, and promote technology transfer.

h) Develop and prototype four (5) value-added products (Irish potato-based and milk products to enhance value addition and promote agri-innovation.

i) Conduct three (3) participatory product evaluations with potential consumers to assess market acceptability and improve product quality.

j) Organize and hold two(2) research and innovation exhibition to showcase developed products and university innovations.

k) Conduct eight (8) training sessions for researchers and innovators to strengthen their capacity in research design and innovation development.

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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<p>a) Develop and regularly share guidance on the use of the Research and Innovations Agenda with all faculties.</p> <p>b) Provide a six-monthly synthesis report on the implementation of Research and Innovations Agenda.</p> <p>c) Develop methods and undertake analyses/studies to produce at least five articles in refereed journals using HPLC work.</p> <p>d) Raise awareness among staff and students on the HPLC machine and encourage its use.</p> <p>e) Conduct four training sessions on National Research Information Management System and Research Ethics for 100 staff (60 males; 40 females).</p> <p>f) Conduct four training sessions on proper conduct of Research and Research Ethics by UNCST for 50 staff (30 males; 20 females).</p> <p>g) Provide training in scholarly writing through faculty research and publication committees.</p> <p>h) Participate in annual retraining of Kabale University Research Ethics Committee (KAB-REC) members (12 participants, 6 males; 6 females).</p> <p>i) Conduct in-depth monitoring by REC members for at least nine research projects.</p> <p>j) Monitor and track the annual research output of every staff member, developing a system for rewards and sanctions.</p> <p>k) Support production of two issues of Frontiers in Multidisciplinary Research (formerly KURJ).</p> <p>l) Host one hybrid multidisciplinary research dissemination conference, mobilizing at least 400 participants.</p> <p>m) Conduct one innovation pitching day to select ideas for investment by the University.</p> <p>n) Engage with university partnerships to scale up research, innovations and resource mobilization.</p> <p>o) Supervise and conduct all PhD, Masters and Postgraduate Diploma defenses, proposals, and viva examinations to strengthen postgraduate completion and research outputs.</p> <p>p) Participate in five exhibitions including NCHE, MoES, MoFPED, IUCEA and the Parliamentary Commission to showcase the University's programs, research and innovations.</p> <p>q) Partner with other institutions and industry to advance teaching and learning, research and innovations and knowledge exchange.</p>	<p>a) Develop and regularly share guidance on the use of the Research and Innovations Agenda with all faculties.</p> <p>b) Provide a six-monthly synthesis report on the implementation of the Research and Innovations Agenda.</p> <p>c) Undertake analyses and studies to produce at least 5 articles in refereed journals using HPLC work.</p> <p>d) Raise awareness among staff and students on the HPLC machine and encourage its use.</p> <p>e) Conduct four training sessions on National Research Information Management System and Research Ethics for 105 staff (63 males; 42 females).</p> <p>f) Conduct four training sessions on Proper Conduct of Research and Research Ethics by UNCST for 53 staff (32 males; 21 females).</p> <p>g) Provide training in scholarly writing through faculty research and publication committees.</p> <p>h) Participate in annual retraining of Kabale University Research Ethics Committee (KAB-REC) members (13 participants, 6 males; 7 females).</p> <p>i) Conduct in-depth monitoring by REC members for at least 10 research projects.</p> <p>j) Monitor and track the annual research output of every staff member, developing a system for rewards and sanctions.</p> <p>k) Support the production of 2 issues of Frontiers in Multidisciplinary Research (formerly KURJ).</p> <p>l) Host one hybrid multidisciplinary research dissemination conference, mobilizing at least 420 participants.</p> <p>m) Conduct one innovation pitching day to select ideas for investment by the University.</p> <p>n) Engage with university partnerships to scale up research, innovations, and resource mobilization.</p> <p>o) Supervise and conduct all PhD, Masters and Postgraduate Diploma defenses, proposals, and viva examinations to strengthen postgraduate completion and research outputs.</p> <p>p) Participate in five exhibitions including NCHE, MoES, MoFPED, IUCEA and the Parliamentary Commission to showcase the University's programs, research and innovations.</p> <p>q) Partner with other institutions and industry to advance teaching and learning, research and innovations and knowledge exchange.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education
Department:	001 Directorate of Post Graduate Training
Key Service Area:	320002 Administrative and Support Services
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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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	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	15
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	
Department:	002 Directorate of Research and Publication			
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	2
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	7
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	7
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:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		14
Department:	005 Faculty of Computing, Library and Information Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	6
Number of STEM/STEI programmes accredited	Number	2023/24	0	11
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	11
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:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		20
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		20
Department:	007 Faculty of Education			
Key Service Area:	320008 Community Outreach services			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		12
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		12
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		12
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:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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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	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	11
Department:	009 Faculty of Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	7
Department:	010 Institute of Language Studies			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6
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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	14
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 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	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	14
Department:	012 Insitute of Tourism and Hospitality			
Key Service Area:	320008 Community Outreach Services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6
Department:	013 Faculty of Law			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				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:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				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:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	12215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		112
Key Service Area:	320207 Rukungiri Campus			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Department:	002 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Skill development fund operationalised	Number	2023/24	0	1
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	12215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		200
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	12
Key Service Area:	320003 Assets and Facilities Management			

VOTE: 307 **Kabale University**

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Key Service Area:	320010 E-Learning, and innovation services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Department:	003 Finance and administration			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of workforce assessments conducted	Number	2023/24	0	1
Department:	004 Library Affairs			
Key Service Area:	320026 Library services			

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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:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	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:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Key Service Area:	320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Department:	006 Directorate of Quality Assurance			
Key Service Area:	320041 Supervision and Quality Control			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 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	FY2026/27
				Proposed
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		112
Project:	1988 Institutional Development of Kabale University			
Key Service Area:	000003 Facilities and Equipment Management			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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	FY2026/27
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	19.260	16.825
Total		19.260	16.825