

VOTE: 307 Kabale University

I. VOTE MISSION STATEMENT

To be an efficient and effective University excelling in teaching, learning, research, innovation and community engagement

II. STRATEGIC OBJECTIVE

- a) Produce competent and socially responsible graduates, with equal opportunities in STEMI programs.
- b) Strengthen research, innovation, and technology capacity, promoting participation of all genders and underrepresented groups.
- c) Enhance governance and support services for equitable and effective institutional performance.
- d) Provide inclusive infrastructure and facilities to support teaching, learning, research, and innovation.

III. MAJOR ACHIEVEMENTS IN 2025/26

A. Teaching and Learning

- i) Enrolment of 7,675 students (4,942 males, 2,733 females) and 4,723 (61.5percent) in STEM programs (3,347 males, 1,376 females) 2,952 (38.5percent) in Humanities (1,595 males, 1,357 females).
- ii) Students with Disabilities was 23 identified and profiled for accessible services.
- iii) Programme Accreditation was 29 programmes reviewed and reaccredited by NCHE, 50percent in STEM/I fields and five new postgraduate programmes accredited (20percent in STEM/I) including one PhD.
- iv) Graduation included 1,673 graduates (985 males, 688 females 41.1percent female) awarded degrees, diplomas, and certificates at the 10th Graduation Ceremony.
- v) A total of 5,084 users trained (3,174 males, 1,910 females) on eLibrary, digital repository, OPAC, Turnitin, Mendeley, and Zotero. Library contributed 56.46percent of Kabale University web traffic, with 42.86percent via library.kab.ac.ug, 12.86percent via idr.kab.ac.ug, and 0.71percent via OPAC.

B. Research, Innovation, and Technology Transfer

- i) Improved global, continental, and national rankings reflect increased visibility and competitiveness.
- ii) Expanded international, regional, and national partnerships enhance teaching, research, and community impact.
- iii) Events included Blended Kiswahili conference comprising 165 participants (73 females, 62 males) from Uganda, Kenya, Tanzania, Rwanda and Multidisciplinary research workshop attracted 282 participants (85 females, 197 males) 102 paper presentations, innovation exhibition.
- iv) Research Ethics reviewed 104 protocols, including PhD, Masters, undergraduate, and external submissions.
- v) Anti plagiarism software renewed and three grant writing workshops trained 174 staff (114 males, 60 females) and 119 staff (87 males, 32 females) on research conduct.

C. Outreach and Community Engagement

- i) Protected three spring wells benefiting 60 households, 80 students (50 males, 30 females) and 3 staff (2 males, 1 female) in Rwamukundi, Nyakambu, and Mwanjari.
- ii) Participation in conferences, competitions, and mentorship programs included Deep Learning Indaba 2025, Kigali with 10 students, 1 staff. Cyber FStars Competition with 6 students (3 males, 3 females) 1 staff. Stellar Network developer workshop in Nairobi with 3 Computer Science students.
- iii) Waste management mapping by 30 students in Mwanjari and Kabale Central Market.
- iv) Digital literacy training for 25 students with disabilities (22 males, 3 females).
- v) Cultural engagement with 74 students (40 females, 34 males) and 5 staff sensitized on literature and 41 students (9 females, 32 males) participated in French clubs.
- vi) Clinical services with 42 mini rounds at Kabale Regional Referral Hospital and six weekly outpatient clinics in four disciplines over 14 weeks and 5 week teaching practice for 46 nursing students (20 females, 26 males) and domiciliary visits by 23 third year Bachelor of Nursing students (17 females, 6 males).
- vii) Practicums with 32 Bachelor of Anaesthesia students (8 females, 24 males) at Kawepe National Hospital and Saint Marys Hospital, Lacor. 3 MMed Surgery students and 1 staff participated in ASOU surgical camp (all male).
- viii) Field and industrial trips with 42 students (21 males, 21 females) of Chemistry visiting Lake side Dairy, Nile Breweries, Kigezi Tea Factory, NARO Kacwekano, NWSC and 22 Biotechnology students (18 males, 4 females) of Biology department visiting Central Public Health Labs and Kawanda Agricultural Research Institute.

D. Student Services

- i) 1,052 students received financial support (35.4percent females).
- ii) 2,500 first year students attended orientation (1,074 females, 1,425 males).
- iii) 423 students (203 females, 220 males) counselled on sexual/reproductive health and tuition issues

VOTE: 307 Kabale University

iii) 725 students (205 females, 220 males) counseled on sexual/reproductive health and tuition issues.

iv) ICT training for 2,300 first year students (1,008 females, 1,292 males) on AIMS, elearning, official emails, and e-library.

E. Administration and Support Services

i) 507 staff (337 males, 170 females) received salaries and 10 new staff recruited (6 males, 4 females).

ii) Academic development with 60 staff pursuing PhDs (41 males, 19 females) and 11 pursuing Masters degrees (5 males, 6 females) and 9 staff recently attained PhDs, 11 attained Masters.

iii) 42 staff (23 males, 19 females) trained in performance enhancement.

iv) Biological Staff Child Education Scheme with 18 students (13 males, 5 females) supported.

v) 350 fruit trees planted for soil and water conservation and 25 computers and 200 tablets with power banks received from UBOS.

F. Infrastructure Development

i) Inclusive and accessible Journalism Multimedia Laboratory Unit completed at Main Campus.

ii) Inclusive modifications and renovation of the University Clinic completed.

iii) Phase II construction of four storeyed Engineering Block at Nyabikoni Campus continued, ensuring accessibility for all.

VOTE: 307 Kabale University**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	43.704	21.430	45.704	47.990	50.389	52.909	55.554
	Non-Wage	24.693	8.216	32.216	37.048	44.457	53.349	64.019
Devt.	GoU	2.056	0.685	7.056	7.762	9.314	11.177	13.413
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		70.453	30.331	84.976	92.799	104.161	117.435	132.985
Total GoU+Ext Fin (MTEF)		70.453	30.331	84.976	92.799	104.161	117.435	132.985
Arrears		0.050	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		70.504	30.331	84.976	92.799	104.161	117.435	132.985
Total Vote Budget Excluding Arrears		70.453	30.331	84.976	92.799	104.161	117.435	132.985

VOTE: 307 Kabale University

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	77.920	7.056
Vote Function:01 Delivery of Tertiary Education	6.182	0.000
001 Directorate of Post Graduate Training	0.250	0.000
002 Directorate of Research and Publication	1.000	0.000
003 Faculty of Agriculture and Environmental Sciences	0.559	0.000
004 Faculty of Arts and Social Sciences	0.229	0.000
005 Faculty of Computing, Library and Information Science	0.211	0.000
006 Faculty of Economics and Management Science	0.226	0.000
007 Faculty of Education	0.349	0.000
008 Faculty of Engineering, Technology, Applied Design & Fine Art	1.375	0.000
009 Faculty of Science	0.458	0.000
010 Institute of Language Studies	0.142	0.000
011 School of Medicine	1.088	0.000
012 Insitute of Tourism and Hospitality	0.148	0.000
013 Faculty of Law	0.148	0.000
Vote Function:02 General Administration and Support Services	71.738	7.056
001 Academic Affairs	3.187	0.000
002 Central Administration	66.007	7.056
003 Finance and administration	0.761	0.000
004 Library Affairs	0.500	0.000
005 Student Affairs	1.188	0.000
006 Directorate of Quality Assurance	0.095	0.000
Total for the Vote	77.920	7.056

VOTE: 307 Kabale University

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	18

Department: 002 Directorate of Research and Publication

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	Performance Targets
				2026/27
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

VOTE: 307 Kabale University**Vote Function: 01 Delivery of Tertiary Education****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	8

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	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	8

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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11

VOTE: 307 Kabale University**Vote Function: 01 Delivery of Tertiary Education****Department: 004 Faculty of Arts and Social Sciences****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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

VOTE: 307 Kabale University**Vote Function: 01 Delivery of Tertiary Education****Department: 006 Faculty of Economics and Management Science****Key Service Area: 320008 Community Outreach services****PIAP Output: Competence-Based Curricula Developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		20

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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****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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		11

VOTE: 307 Kabale University

Vote Function: 01 Delivery of Tertiary Education

Department: 007 Faculty of Education

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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	11

VOTE: 307 Kabale University**Vote Function: 01 Delivery of Tertiary Education****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	Performance Targets
				2026/27
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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		6

Department: 013 Faculty of Law**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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		1

VOTE: 307 Kabale University**Vote Function: 01 Delivery of Tertiary Education****Department: 013 Faculty of Law****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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		126

Key Service Area: 320207 Rukungiri Campus**PIAP Output: Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 122111 Institutionalize Manpower Planning**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HR audits and assessments conducted	Number	2023/24	0	4

VOTE: 307 Kabale University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 000005 Human Resource Management****PIAP Output: Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
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: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 122111 Institutionalize Manpower Planning**

VOTE: 307 Kabale University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 320002 Administrative and Support Services****PIAP Output: Enhanced workforce planning and management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HR audits and assessments conducted	Number	2023/24	0	12

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: 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 122111 Institutionalize Manpower Planning**

VOTE: 307 Kabale University**Vote Function: 02 General Administration and Support Services****Department: 003 Finance and administration****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Enhanced workforce planning and management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workforce assessments conducted	Number	2023/24	0	1

Department: 004 Library Affairs**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: 121315 Implement ICT integrated teaching, learning and decision making**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	4

VOTE: 307 Kabale University**Vote Function: 02 General Administration and Support Services****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	Performance Targets
				2026/27
Learning Materials and Resources aligned with Competence-Based Curricula	Number	2023/24		104

Project: 1988 Institutional Development 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: 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	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

Project: 2017 Kabale University Infrastructure Development Project**Key Service Area: 000017 Infrastructure Development and Management****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	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

VOTE: 307 Kabale University

VI. VOTE NARRATIVE

Vote Challenges

- i) Only 33 percent of the development budget is released, limiting the implementation of projects that expand space for teaching, research, and administrative operations. This forces the University to continue renting facilities and relying on temporary structures, disproportionately affecting female students, staff with caregiving responsibilities, and persons with disabilities.
- ii) The University operates at only 25 percent of its approved staff capacity (acceptable level 33 percent). There are no provisions for new recruitment beyond replacing departing staff. The resulting extra workload disproportionately affects women and other staff balancing professional and personal responsibilities, causing physical and health strains.
- iii) Despite UGX 50,470,684 being allocated in the current budget, no funds have been released to address outstanding domestic arrears of UGX 1.721 billion (PAYE and supplies) from the period under private dispensation. This poses reputational, legal, and financial risks and disproportionately affects service providers whose services and entitlements remain unpaid.
- iv) The non release of UGX 849,570,718 in supplementary funding for FY 2023.24 limits the Universitys capacity to meet obligations that support equitable student access and welfare as well as service providers.
- v) Inadequate funding for government sponsored students which includes welfare, educational materials, and apprenticeships creates inequities. Allocations have risen from 100 students in 2016.17 to 350 currently, without a corresponding increase in funding, disproportionately affecting and those from disadvantaged backgrounds.
- vi) The University provides insufficient specialized educational materials for teaching, research, and hands on training in workshops, laboratories, and innovation centers, limiting practical learning opportunities for all students, particularly those from marginalized groups.
- vii) The lack of operational vehicles limits coordination and transportation for officers, student outreach programs, study tours, exam management, and routine operations, disproportionately affecting all staff and students.
- viii) The non functional childrens care centre for breastfeeding mothers restricts equitable access to learning and work, disproportionately affecting female staff and students with young children.
- ix) Limited access to digital learning resources. Inadequate ICT infrastructure and elearning platforms disproportionately affect male students and those from remote or low income backgrounds, restricting their participation in online learning and research activities.
- x) Limited flexible work arrangements, childcare facilities and family friendly policies disproportionately affect staff and students with caregiving responsibilities, reducing their engagement and productivity.

Plans to improve Vote Performance

VOTE: 307 Kabale University

1. Invest in upgrading and expanding teaching, learning, and research facilities to accommodate the growing student and staff population, ensuring equitable access for all, including female students, staff with caregiving responsibilities, and persons with disabilities, thereby promoting academic excellence.
2. Promote digital transformation through smart campus initiatives and digital services, increasing access to learning and reducing pressure on limited physical spaces while ensuring inclusive participation for all students and staff.
3. Increase staffing levels by advocating for government support to recruit qualified staff, prioritizing gender balance and equitable representation to enhance the quality of education and institutional performance.
4. Support staff development by encouraging advanced qualifications, professional certifications, and continuous professional development, with targeted programs to empower women, youth, and underrepresented groups in both academic and administrative roles.
5. Engage government and key stakeholders to expedite supplementary budget releases, manage domestic arrears, and strengthen NonTax Revenue performance, ensuring resources are allocated equitably to support all students and staff needs.
6. Strengthen research and innovation by promoting interdisciplinary collaboration, innovation hubs, and commercialization of research outputs, with deliberate inclusion of female researchers, marginalized groups, and early career academics to enhance the University's impact and visibility.
7. Expand international collaborations by forging partnerships with global universities, research institutions, and industries to promote knowledge exchange, joint research, and inclusive student and staff mobility programs.
8. Enhance instructional materials by providing adequate and accessible educational resources across all disciplines, including laboratories, workshops, medical facilities, computer labs, and libraries, ensuring usability for students and staff with diverse needs and abilities.
9. Improve revenue generation and financial sustainability by diversifying income sources through consultancy, grants, endowments, and alumni engagement, while promoting equitable access to opportunities and resources for all members of the University community.
10. Strengthen community engagement and outreach through inclusive programs that promote participation of all genders and vulnerable groups in education, health, performing arts, and technology initiatives.
11. Develop flexible learning platforms including Open, Distance, and eLearning programs to improve access for students who face geographical, economic, or social barriers, ensuring equitable participation.
12. Promote inclusive campus policies such as childcare facilities, breastfeeding support, and family friendly work arrangements to enhance work life balance for staff and students.
13. Implement gender responsive monitoring and evaluation systems to track progress on equity, inclusion, and diversity across all University programs and activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 307 Kabale University**Table 7.2: 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

VOTE: 307 Kabale University

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	PU6.2	7	0
Assistant Administrative Officer	PU7	70	25
Assistant Lecturer	PU6.2	9	5
Field Tourism Training Officer	PU6.2	5	0
Lecturer	PU6.1	130	32
Principle Tourism & Hospitality Officer	PU5	1	0
Professor	PU3	5	0
Senior Lecturer	PU5	140	25
Senior Planning Officer	PU6.1	1	0
Workshop Assistant	PU13	4	0

VOTE: 307 Kabale University**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	PU6.2	7	0	7	3	5,581,170	200,922,120
Assistant Administrative Officer	PU7	70	25	45	3	4,395,647	158,243,292
Assistant Lecturer	PU6.2	9	5	4	1	6,687,323	80,247,876
Field Tourism Training Officer	PU6.2	5	0	5	2	5,581,170	133,948,080
Lecturer	PU6.1	130	32	98	16	45,655,794	1,460,985,408
Principle Tourism & Hospitality Officer	PU5	1	0	1	1	7,750,371	93,004,452
Professor	PU3	5	0	5	3	15,600,000	561,600,000
Senior Lecturer	PU5	140	25	115	10	36,016,812	1,080,504,360
Senior Planning Officer	PU6.1	1	0	1	1	7,108,173	85,298,076
Workshop Assistant	PU13	4	0	4	4	1,671,824	80,247,552
Total					44	136,048,284	3,935,001,216