

VOTE: 307

Kabale University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- a) To strengthen governance, management and support systems and services
- b) To attract, develop and retain competent and motivated human resources
- c) To ensure accessible adequate infrastructure and facilities.
- d) To produce knowledgeable, skilled graduates with strong emphasis on STEM/STEI programs that answers the needs of the labour sector.
- e) To generate, strengthen and disseminate relevant knowledge and information to the community.
- f) To diversify and improve financial resource mobilization and resource management systems for sustainability of university programs

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	38.386	7.361	38.386	40.306	44.336	48.770	48.770
Non Wage	15.093	1.295	14.971	21.825	26.190	35.356	35.356
Dev. GoU	9.631	0.000	2.587	2.587	3.104	4.345	4.345
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	63.111	8.656	55.944	64.717	73.629	88.471	88.471
Total GoU+Ext Fin (MTEF)	63.111	8.656	55.944	64.717	73.629	88.471	88.471
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	63.111	8.656	55.944	64.717	73.629	88.471	88.471

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary	2.911	0.071	3.051	8.054	7.410	10.646	9.646
02 General Administration and	60.200	8.585	52.893	56.662	66.220	77.825	78.825
Total for the Programme	63.111	8.656	55.944	64.717	73.629	88.471	88.471

Total for the Vote: 307	63.111	8.656	55.944	64.717	73.629	88.471	88.471
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Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Directorate of Post Graduate Training	0.061	0.002	0.201	0.251	0.251	0.251	0.251
002 Directorate of Research and Publication	1.147	0.013	1.147	1.947	1.145	1.945	0.945
003 Faculty of Agriculture and Environmental Sciences	0.143	0.010	0.143	0.700	0.758	0.758	0.758
004 Faculty of Arts and Social Sciences	0.098	0.006	0.098	0.098	0.098	0.598	0.598
005 Faculty of Computing, Library and Information Science	0.110	0.009	0.110	1.010	1.010	1.910	1.910
006 Faculty of Economics and Management Science	0.147	0.003	0.147	0.147	0.147	0.147	0.147
007 Faculty of Education	0.153	0.002	0.153	0.922	0.922	0.922	0.922
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.260	0.003	0.260	1.060	1.060	1.033	1.033
009 Faculty of Science	0.107	0.003	0.107	0.311	0.411	0.941	0.941
010 Institute of Language Studies	0.044	0.002	0.044	0.644	0.644	0.644	0.644
011 School of Medicine	0.640	0.018	0.640	0.964	0.964	1.496	1.496
Total for the Sub-SubProgramme	2.911	0.071	3.051	8.054	7.410	10.646	9.646
Sub-SubProgramme: 02 General Administration and Support Services							

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<i>Recurrent</i>							
001 Academic Affairs	1.552	0.110	1.552	2.182	3.182	3.182	0.000
002 Central Administration	47.404	8.323	47.142	49.362	54.392	58.826	60.445
003 Finance and administration	0.343	0.032	0.343	0.943	1.943	1.943	2.218
004 Library Affairs	0.303	0.005	0.303	0.393	1.693	5.829	5.829
005 Student Affairs	0.966	0.115	0.966	1.196	1.905	3.700	5.988
<i>Development</i>							
1418 Support to Kabale University Infrastructure Development	8.866	0.000	2.587	2.587	3.104	4.345	4.345
Total for the Sub-SubProgramme	60.200	8.585	52.893	56.662	66.220	77.825	78.825
Total for the Programme	63.111	8.656	55.944	64.717	73.629	88.471	88.471
Total for the Vote: 307	63.111	8.656	55.944	64.717	73.629	88.471	88.471

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

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i) Improvement of University access roads and drainage channels and renovation of civil and other structures.	University access roads and drainage channels and renovation/repairs of civil and other structures completed.	i) University access roads and drainage channels and civil and other structures improved. ii) Infrastructure that support teaching and research with emphasis on STEM/I in line with the University Master Plan established and functional.	i) Additional land for University expansion acquired. ii) Solar, biogas and wind as alternative source of energy installed. iii) Infrastructure that support teaching and research with emphasis on STEM/I in line with the University Master Plan established and functional. iv) Language laboratory/studio for Institute of Language established and operationalised. v) Governance and Management Systems strengthened. vi) A strong financial resource base built. vii) Equitable access to the University education to completion enhanced. viii) University access roads and drainage channels improved. ix) Street lights to improve security provided and installed. x) CCTV cameras to improve campus security provided and installed.
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Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

i) Provision of Wi-Fi to 100% of the campus learning environment. ii) 95% of all lecturers trained in ICT skills. iii) 50 desktop computers & accessories procured. iv) ICT Infrastructure improved, monitored and maintained and softwares installed. v) Train 90% of all lecturers in ICT skills taking into consideration of gender parity.	i) Wi-Fi to 100% provided to support teaching, learning and research environment at 3 campuses. ii) 95% of all lecturers trained in ICT and gender parity skills attracting 235 staff (150 male and 85 female). iii) ICT Infrastructure improved, monitored and maintained and softwares installed.	i) Wi-Fi to 100% of the campus learning environment provided. ii) 95% of all lecturers trained in ICT skills taking into consideration of gender parity. iii) ICT Infrastructure improved, monitored and maintained and software installed. iv) Computers and accessories to equip laboratories and offices purchased and delivered.	i) Wi-Fi to 100% of the campus learning environment provided. ii) 100% of all lecturers trained in ICT skills taking into consideration of gender parity. iii) ICT Infrastructure improved, monitored and maintained and software installed. iv) Computers and accessories to equip laboratories and offices purchased and delivered.
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Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

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i) Support the development of student talents through participating in Games and Sports ii) Games & sports competitions both at local and international participated in across all disciplines	i) Kabale District Guild Leaders Association(KADGLA) Tournament held ii) Independence Hand Ball Tournament for men held at University playground	i) Development of student talents through governance, public administration, social, innovative and technology transfers and Games and Sports enhanced. ii) Games & sports competitions both at local and international participated in across all disciplines	i) Development of student talents through governance, public administration, social, innovative and technology transfers and Games and Sports enhanced. ii) Games & sports competitions both at local and international participated in across all disciplines iii) Sports and games infrastructural facilities constructed and functional.
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Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

i) Support 86 needy, vulnerable and science qualified students (37 male & 49 female) under Districts of Kigezi region sponsorship scheme to completion. ii) Support 20 needy, vulnerable and qualified students (10 male & 10 female) under the Rev. Canon. Karibwije Work & Study Program to completion. iii) Support 346 government sponsored students (30.6% female) with living out & faculty allowance for their well being. iv) Conduct outreach & community engagement services and school practice/industrial training and internship. v) Innovations initiated in areas of science and technology vi) University Open Day to show case the relevance of the University to community organized and conducted.	ii) A total of 86 needy, vulnerable and science qualified students (37 male & 49 female) under Districts of Kigezi region sponsorship scheme supported to completion. ii) A total of 20 needy, vulnerable and qualified students (10 male & 10 female) under the Rev. Canon. Karibwije Work & Study Program supported to completion. iii) A total of 346 government sponsored students (30.6% female) with living out & Faculty allowance. iv) Innovations initiated in ICT, Engineering, Science and technology with support of lecturers	i) Eighty six(86) needy, vulnerable and science qualified students (37 male & 49 female) under Districts of Kigezi region sponsorship scheme supported to completion. ii) Twenty (20) needy, vulnerable and qualified students (10 male & 10 female) under the Rev. Canon. Karibwije Work & Study Program supported to completion. iii) Three hundred forty six (346) government sponsored students (30.6% female) with living out & faculty allowance for their wellbeing. iv) Science and technology innovation projects initiated and implemented. v) University Open Day celebrations to show case the relevance of the University to community organized and conducted. vi) Partnering with International Community of Banyakigezi(ICOB) for girl child education supported to completion under Ngorogoza scholarship scheme.	i) Eighty six(86) needy, vulnerable and science qualified students (37 male & 49 female) under Districts of Kigezi region sponsorship scheme supported to completion. ii) Twenty (20) needy, vulnerable and qualified students (10 male & 10 female) under the Rev. Canon. Karibwije Work & Study Program supported to completion. iii) Three hundred forty six (346) government sponsored students (30.6% female) with living out & faculty allowance for their wellbeing. iv) Science and technology innovation projects initiated and implemented. v) University Open Day celebrations to show case the relevance of the University to community organized and conducted. vi) Partnering with International Community of Banyakigezi(ICOB) for girl child education supported to completion under Ngorogoza scholarship scheme.
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VOTE: 307**Kabale University****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>i) Provide basic science instruction materials.</p> <p>ii) Establish STEM/I incubation centers at Faculty of Economics and Agriculture</p> <p>iii) 100 research published in peer Journals</p> <p>iv) Provide scholarships & bursaries that target STEM/I</p> <p>v) Conduct tracer studies</p> <p>vi) Provision of 4 cartons of braille papers, 4 tablets, 8 stylus & 3 typing machines for blind students.</p> <p>vii) Purchase of Assistive technology equipment for PWDs.</p> <p>viii) Continuous training of staff to aid the users of Assistive technology equipment</p> <p>iv) Purchase of 764 titles (1,834 copies) book and accessible to all users</p>	<p>i) STEM/I incubation established at Faculties of Economics and Management Science, Agriculture and Environmental Science and Computing, Library and Information Science.</p> <p>ii) A total of 33 articles published in peer reviewed.</p> <p>iii) A total of 86 students under former District of Kigezi and 20 under can. Karibwije scholarships & bursaries that target STEM/I provided</p> <p>iv) Tracer studies for University alumni is ongoing</p> <p>v) A total of 4 cartons of braille papers, 4 tablets, 8 stylus & 3 typing machines for blind students provided.</p> <p>vi) Assistive technology equipment for PWDs purchased and delivered.</p> <p>vii) A total 68 book titles (136 copies) purchased and delivered.</p> <p>viii) The University together with the Ministry of ICT and National Guidance signed an agreement to establish an innovation hub at the University that will build technical expertise to spur innovations and support the commercialization of the resulting innovations.</p>	<p>i) Basic science and applied science education instructional materials.</p> <p>ii) STEM/I incubation centers at Faculties of Science, Computing, Library and Information Science, Economics and Management Sciences and Agriculture and Environmental Science, Engineering, Applied Design and Fine Art established.</p> <p>iii) One hundred(100) research Articles published in peer reviewed Journals and 20 research projects implementation .</p> <p>iv) Student Scholarships & bursaries that target STEM/I provided</p> <p>v) Tracer studies conducted.</p>	<p>i) Basic science and applied science education instructional materials.</p> <p>ii) STEM/I incubation centers at Faculties of Science, Computing, Library and Information Science, Economics and Management Sciences and Agriculture and Environmental Science, Engineering, Applied Design and Fine Art established.</p> <p>iii) One hundred fifty(150) research published in peer Journals and implementation of 50 research projects implemented.</p> <p>iv) Student Scholarships & bursaries that target STEM/I provided</p> <p>v) Tracer studies conducted.</p>
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

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<p>i) Inspect and monitor University inputs, processes & learning outcomes</p> <p>ii) 391 staff salaries paid by 28th of the month and statutory deductions made and remitted.</p> <p>iii) Conduct 30 weeks of teaching & learning and 4 weeks of exams</p> <p>iv) Conduct 8 weeks of teaching and learning and 2 weeks of examinations for clinical students during recess term.</p> <p>v) Conduct 10 weeks of teaching and learning and 2 weeks of examinations for education recess students.</p> <p>vi) Prepare and submit University Annual budgeting, work, procurement and recruitment plans, Ministerial Policy Statements prepared in line with the Strategic Plan.</p> <p>vii) Develop new policies for implementation and conduct reviews of existing frameworks to reflect on University status and environment (Grants & Incentives).</p> <p>viii) Develop and implement a biological scheme that supports staff children and spouses in academic growth through tuition reduction.</p> <p>ix) Develop and implement a Health insurance policy and scheme to support staff</p> <p>x) Rejuvenate Staff SACCO to support staff access loans at reduced rates.</p> <p>xi) Compile University half year (FY2022/23) and Final Accounts (FY2021/22) for submission to relevant organs</p> <p>xii) Initiate and conduct resource mobilization, accountability events in line the University priorities.</p>	<p>i) The University paid salaries to 354 staff (Female 114 male 240) including statutory deduction on time. A total of 86 new staff(32 female and 54 male) recruited and accessed the payroll.</p> <p>ii) University inputs, processes & learning outcomes monitored</p> <p>iii) A total of 15 weeks of teaching & learning and assessment for 4,743 students (2,978 Male, and 1,765 Female) in the academic year conducted.</p> <p>iv) A biological scheme that supports staff children and spouses in academic growth through tuition reduction approved by Council.</p> <p>v) Student Leaders Electoral Commission members were elected to manage the electoral procedure of the new guild leadership change process.</p> <p>vi) The revised Human Resource Manual, 2022 approved and conducted dissemination of newly approved policies to Deans, Directors, and HODs.</p> <p>vii) A total of five (5) new programmes were accredited by National Council for Higher Education (NCHE) of which 4 are of STEM/STEI background.</p>	<p>i) University inputs, processes & learning outcomes inspected and monitored.</p> <p>ii) Three hundred ninety one(391) staff salaries paid by 28th day of the month and statutory deductions made and remitted.</p> <p>iii) Thirty (30) weeks of teaching & learning and 4 weeks of exams completed.</p> <p>iv) Eight (8) weeks of teaching and learning and 2 weeks of examinations for clinical students during recess term completed.</p> <p>v) Ten(10) weeks of teaching and learning and 2 weeks of examinations for education recess students completed.</p> <p>vi) Biological Child Education scheme for staff implemented.</p>	<p>i) University inputs, processes & learning outcomes inspected and monitored.</p> <p>ii) Four hundred seventy one(471) staff salaries paid by 28th day of the month and statutory deductions made and remitted.</p> <p>iii) Thirty (30) weeks of teaching & learning and 4 weeks of exams completed.</p> <p>iv) Eight (8) weeks of teaching and learning and 2 weeks of examinations for clinical students during recess term completed.</p> <p>v) Ten(10) weeks of teaching and learning and 2 weeks of examinations for education recess students completed.</p> <p>vi) Biological Child Education scheme for staff implemented.</p>
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Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

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<p>i) Accessible digital library to all categories of learners including those with special needs supported.</p> <p>ii) University inputs, processes, systems and learning outcomes inspected and monitored for improved service delivery.</p>	<p>i) A total of 463 publications uploaded into University Digital Repository (KABDR). A total 19771 users accessed University Digital Repository (KABDR) from 289 countries.</p> <p>ii) A total of 235 staff (male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.</p>	<p>i) Digital library to all categories of learners including those with special needs accessed by 45,054 users worldwide from 767 countries.</p> <p>ii) A Total of 5 Library bodies subscribed to: Uganda Library and Information, Association (ULIA) International Federation of Library Associations (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printers Publishers Cooperation (UPPC), Africa Library Information Associations and Institutions (AFLIA).</p> <p>iii) A total of 4 online electronic databases subscribed to</p> <p>iv) A total of 602 publications uploaded into University Digital Repository (KABDR).</p> <p>v) A total of 2880 students and staff (male 1523 & female 1357) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.</p> <p>vi) Four (4) cartons of braille papers, 4 tablets, 8 stylus & 3 typing machines for blind students provided to complete their programs.</p> <p>vii) Assistive technology equipment for PWDs purchased to aid teaching and learning.</p> <p>viii) Continuous training of staff to aid the users of Assistive technology equipment provided.</p> <p>ix) Five hundred thirty (530) titles (1,590 copies) book and accessible to all users purchased.</p> <p>x) Twenty (20) book titles for the blind purchased.</p> <p>xi) A University printery established to generate revenue to the University.</p>	<p>i) Digital library to all categories of learners including those with special needs accessed by 75,105 users worldwide from 927 countries.</p> <p>ii) A Total of 5 Library bodies subscribed to: Uganda Library and Information, Association (ULIA) International Federation of Library Associations (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printers Publishers Cooperation (UPPC), Africa Library Information Associations and Institutions (AFLIA).</p> <p>iii) A total of 6 online electronic databases subscribed to</p> <p>iv) A total of 982 publications uploaded into University Digital Repository (KABDR).</p> <p>v) 3938 students and staff (male 2171 & female 1767) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.</p> <p>vi) Eight (8) cartons of braille papers, 8 tablets, 16 stylus and 6 typing machines for blind students provided to complete their programs.</p> <p>vii) Assistive technology equipment for PWDs purchased to aid teaching and learning.</p> <p>viii) Continuous training of staff to aid the users of Assistive technology equipment provided.</p> <p>ix) University Guest house constructed and a University printery unit established.</p> <p>x) Seventy hundred sixty-four (764) titles (1,834 copies) book and accessible to all users</p>
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Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

i) Construction of equip Phase III works of the Science Lecture Halls. ii) Preparation of Architectural Drawings & Bills of Quantities for Faculty of Engineering & University Library iii) Feasibility study for the implementation of University Master Plan iv) Recruitment & staff development to PhD level	i) Construction of equip Phase III works of the Science Lecture Halls still ongoing. ii) Preparation of Architectural Drawings & Bills of Quantities for Faculty of Engineering & University Library completed. iii) Recruitment & staff development to PhD level conducted. iv) The civil works for E-learning and recording studio with multimedia content and broadcast of live teaching lessons under the C-CODE project completed.	a) Phase IV works of the Science Lecture Halls completed. b) Detailed designs of master plan components for infrastructure investment completed. c) Lecture rooms, offices, library and labs with furniture and fixtures equipped. d) Staff development to PhD level enhanced e) Apprenticeship, Internship, and job placement policy (also known as work based learning policy) developed and implemented	a) Phase IV works of the Science Lecture Halls completed. b) Detailed designs of master plan components for infrastructure investment completed. c) Lecture rooms, offices, library and labs with furniture and fixtures equipped. d) Staff development to PhD level enhanced e) Apprenticeship, Internship, and job placement policy (also known as work based learning policy) developed and implemented f) Faculty of Engineering, Technology, Applied Design and Fine Art constructed and equipped. g) School of Medicine constructed and equipped. h) Tourism and Hotel Center constructed and equipped i) Specialized teaching facility for orthopedic, urology, Neurology, Cancer unit and ophthalmology constructed and equipped at the teaching hospital.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Delivery of Tertiary Education
Department:	001 Directorate of Post Graduate Training
Budget Output:	320002 Administrative and Support Services
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Department:	002 Directorate of Research and Publication					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Department:	003 Faculty of Agriculture and Environmental Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2020/2021	1			3
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	7	8	18	18
Ratio of STEI/STEM students to Arts students	Number	2020/2021	142:00	270:0	258:00	288:00
Department:	004 Faculty of Arts and Social Sciences					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320008 Community Outreach services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Framework for talent identification in performing and creative arts developed					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Govt performing and creative art academies	Number	2020/2021	1			1
Department:	005 Faculty of Computing, Library and Information Science					
Budget Output:	320008 Community Outreach services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Open, Distance and eLearning (ODEL) mainstreamed	Text	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	7	7	89	87
Ratio of STEI/STEM students to Arts students	Number	2020/2021	143:00	400:0	337:00	376:00
Department:	006 Faculty of Economics and Management Science					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320008 Community Outreach services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STETI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Framework for talent identification in performing and creative arts developed					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Govt performing and creative art academies	Number	2020/2021	1			1
Department:	007 Faculty of Education					
Budget Output:	320008 Community Outreach services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Open, Distance and eLearning (ODEL) mainstreamed	Text	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Framework for talent identification in performing and creative arts developed					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Govt performing and creative art academies	Number	2020/2021	1			1

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	89	125	110	110
Ratio of STEI/STEM students to Arts students	Number	2020/2021	387:764	591:837	289:1104	440:953
Department:	008 Faculty of Engineering, Technology, Applied Design & Fine Art					
Budget Output:	320008 Community Outreach services					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2020/2021	0	1	1	1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	10	10	205	205
Ratio of STEI/STEM students to Arts students	Number	2020/2021	239:0	1001:0	836:0	1300:0
Department:	009 Faculty of Science					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320008 Community Outreach services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	0	2	0	0
Ratio of STEI/STEM students to Arts students	Number	2020/2021	81:00	90:0	37:0	200:00
Department:	010 Institute of Language Studies					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Budget Output:	320008 Community Outreach services					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Framework for talent identification in performing and creative arts developed					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Govt performing and creative art academies	Number	2020/2021	1	2	2	2
Department:	011 School of Medicine					
Budget Output:	320008 Community Outreach services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020/2021	1			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	2	10	16	16
Ratio of STEI/STEM students to Arts students	Number	2020/2021	238:0	584:0	798:00	654:0
Sub SubProgramme:	02 General Administration and Support Services					
Department:	001 Academic Affairs					
Budget Output:	320001 Academic Affairs					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Increased number of STEM/STEI programmes accredited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the programmes accredited that are STEM/STEI (%)	Number	2020/2021	5%	50%	53.9%	8%
Department:	002 Central Administration					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Framework for institutionalizing talent identification and nurturing					
Programme Intervention:	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text	2020/2021	1			1
PIAP Output:	Reviewed institutional and programmes accreditation criterion					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed institutional and programmes accreditation criterion	Text	2020/2021	1	1	1	1
Budget Output:	320003 Assets and Facilities Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	49	8	6	10
Budget Output:	320010 E-Learning, and innovation services					
PIAP Output:	ICT enabled teaching undertaken					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
80% of HEIs provided with campus wi-fi	Percentage	2020/2021	90%	100%	100%	100%
Budget Output:	320016 Leadership and Management					
PIAP Output:	Budget for STEI/STEM programmes					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% increase in budget for STEM/STEI programmes	Percentage	2020/2021	2%	5%	91%	3%
Department:	003 Finance and administration					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Budget for STEI/STEM programmes					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Budget for STEI/STEM programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% increase in budget for STEM/STEI programmes	Percentage	2020/2021	2%	5%	91%	3%
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Open, Distance and eLearning (ODEL) mainstreamed	Text	2020/2021	1			1
Department:	004 Library Affairs					
Budget Output:	320026 Library services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text	2020/2021	1	1	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020/2021	1			1
Department:	005 Student Affairs					
Budget Output:	320002 Administrative and Support Services					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Framework for institutionalizing talent identification and nurturing					
Programme Intervention:	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text	2020/2021	1	1	1	1
Budget Output:	320040 Student Affairs (Sports affairs, guild affairs, chapel)					
PIAP Output:	Framework for institutionalizing talent identification and nurturing					
Programme Intervention:	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text	2020/2021	1	1	1	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern	Limited Gender and equity mainstreaming in planning, budgeting, implementation and reporting
Planned Interventions	i) Implement an equal access to education by supporting Rev. Canon James Karibwije work & study program ii) Implementation of affirmative action of 1.5 points to female students. iii) Consideration of talented sports persons & PWDS under government sports
Budget Allocation (Billion)	0.00372
Performance Indicators	i) 86 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable & qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion

ii) HIV/AIDS

OBJECTIVE	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern	Perception of staff and students on HIV/AIDS

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Planned Interventions	i) Conduct sensitization and public talk shows targeting both staff and students. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion)	0.034
Performance Indicators	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.

iii) Environment

OBJECTIVE	Improve on implementation of environmental mitigation measures
Issue of Concern	Inadequate implementation of environmental mitigation measures
Planned Interventions	1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Train farmers on how to protect land and stop silting around Lake Bunyonyi. 3. Establishment of demonstration gardens in Communities and at campus.
Budget Allocation (Billion)	0.01455
Performance Indicators	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. Thirty (30) farmers trained on how to protect land and stop silting around Lake Bunyonyi. 3. Two(2) demonstration sites on water and conservation established.

iv) Covid

OBJECTIVE	To mitigate the spread of the pandemic within the university community
Issue of Concern	Limited to adherence to SoPs on covid-19
Planned Interventions	i) Strengthening Covid-19 University task force in implementation of SOPs ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level iii) Support and embrace the implementation of e-learning across all academic units
Budget Allocation (Billion)	0.0675
Performance Indicators	i) Covid -19 SOPs enforced and implemented ii) 16 Cost Centre covid-19 task-force structures formed and operationalised. iii) E-learning implemented in all academic units.