

Vote:307 Kabale University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	10.763	13.768	3.303	13.768	14.456	15.179	15.938	16.735
Non Wage	3.066	2.778	0.882	2.778	3.194	3.833	4.600	5.520
Devt. GoU	0.587	0.600	0.000	0.600	0.720	0.720	0.720	0.720
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.416	17.145	4.185	17.145	18.370	19.732	21.258	22.974
Total GoU+Ext Fin (MTEF)	14.416	17.145	4.185	17.145	18.370	19.732	21.258	22.974
<i>A.I.A Total</i>	3.641	5.188	0.789	5.738	5.766	5.795	5.824	5.852
Grand Total	18.057	22.334	4.974	22.883	24.137	25.527	27.081	28.827

(ii) Vote Strategic Objective

1. To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.
2. Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.
3. To increase access to quality University Education and knowledge to the Great lakes region and beyond.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

1. A total of 223 staff were validated by Ministry of Public Service. 6 staff supported to undertake PhD Programs, 3 staff supported to undertake Master's programs and 1 staff for CPA program. A total of 223 staff members received their salaries by 28th for the months of July 2017 up to June 2018. 129-part time teaching staff members received their salaries. Gratuity paid to 128 staff.
2. A total of 30 weeks of lectures and 4 of exams for 2,666 (M=1,679 and F= 987) of the academic year 2017/2018 completed. 2,638 (M=1,661 and F= 977) students taught and examined in semester one 5. 2nd Graduation function as Public University conducted on 27th October 2017 with 1,215 Graduands of whom males totaled to 688 and females were 527.
3. A total of 340 titles comprising of 1430 volumes supplied to University Library. Proposal for establishment of Repository database completed. D-space installed for digital repository development.
4. Assorted furniture for lecture halls and offices purchased and delivered for access and use by students and staff
5. A total of 10 cadavers and 13 microscopes purchased and delivered to aid learning and teaching of students.
6. Three-phase electricity installed at the Faculty of Engineering at Nyabikoni campus.
7. Construction of accessible general lecture hall for staff and students is at finishing level.
8. A total of 56 desktop computers purchased and delivered to equip computer laboratories and offices for access and use by students and staff respectively. 5 heavy duty printers purchased and delivered to support teaching of all students. Internet subscription for 63 Mbps to RENU.
9. Assorted Engineering workshop equipment procured and delivered to aid teaching and learning of all students.
10. University access roads repairs and maintenance carried out to allow students access lecture rooms.
11. Outreach activities conducted for programs under Faculty of Medicine, Engineering and Environment. Students under Faculty of Education in year two and three completed school practice
12. A total of 10 Publication completed in international journal and book. 18 consultants paid to review academic programs. 8 Research proposals funded out of the 17 submitted.
13. A total of 100 tree species of Royal Palm & 100 of Terminalia planted for demonstration.
14. Open day activities Presided over by First lady and Ministry of Education and Sports organized & implemented.
15. One artificial limb purchased for a student of Engineering to access educational areas. A total of 197 Government sponsored students paid Living out & Faculty allowance for academic year 2017/2018. Assorted medicines supplied to University clinic for access by students. Association of Uganda University Sports annual subscription fees paid. Rev. Canon. Karibwije Work-Study Program supported 16 students (6 male & 10 female). 13 students (6 female & 7 male) from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri) sponsored by the University. Annual subscriptions to UNSA and Uganda National Students Council paid. 1500 undergraduate gowns supplied to all students
16. A total of 8 Friendly football matches played and all won. 30 students (10 female and 20 male) participated in Inter-University games at Ndejje University.
17. University main computer laboratory and its annex renovated to store University records.

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Staff salaries for 221 timely paid for the period of July to September and NSSF deductions made. Supported 2 staff to undertake Masters Programs and 7 staff to undertake PhD programs.
2. Completed 8 of the 15 weeks of 1st semester of 2018/2019 Academic Year.
3. Construction of General Lecture hall is at finishing level. Renovated of Academic Registrar and Bursar's offices to improve services to all students.
4. A total of 5 white boards of 5mm clear glass procured and delivered at Nyabikoni campus to aid teaching and learning. Assorted laboratory consumables and equipment purchased and delivered to School of Medicine and Faculty of Science to support teaching and learning of all students. Purchased and supplied 2 laptops, 2 UPS and 2 medium size printers to ease communication and reach to all students.
5. A total of 2 Public lectures conducted on HIV/AIDS testing & related Sexual Reproductive Health challenges and Hepatitis B screening carried out. Student Leaders and new students sensitized on Reproductive Health, HIV/AIDS, Gender and Human Rights.
6. Assorted ICT accessories purchased, delivered and fixed across departments for students to access internet easily. Internet subscriptions for KABSOM (4mbps broadband), Nyabikoni(4mbps broadband) & Kikungiri main campuses (28mbps) paid for access to students & staff.
7. Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine purchased and supplied. Assorted protective gears for School of Medicine purchased and supplied.
8. A total of 8,329 users accessed the library services during the day and 5,292 accessed at night. 2,771 library users borrowed the books. Uploaded 2369 E-books for School of Medicine and 2,348 E-books for all the Faculties. Staff trained on access & retrieval of information.
9. A total of 295 Government sponsored students paid Living out allowance and Faculty allowance. Rev. Canon Karibwije Work & Study program supported. 20 students i.e. 11 male & 9 female. 9 students (4 female & 5 male) sponsored from former Districts of Kigezi.
10. A total of 4 Football friendly and 7 cooperate league matches played for both male and female. Open 2nd edition attracted 18 teams and 3 netball friendly matches played. Basketball court constructed at Kabale University playground.

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FY 2019/20 Planned Outputs

1. A total of 228 staff salaries paid and NSSF and PAYE deducted.
2. Accessible Science building block to support teaching and learning of all students built.
3. Skills development of all staff improved for service delivery in all Faculties. Staff recruited to fill critical and strategic positions.
4. Equitable access to relevant and quality academic programs of students made.
5. Research, Innovations, Knowledge generation and information dissemination conducted.
6. A strong financial resource base for sustainability of all university plans and programmes established.
7. Master plan to guide infrastructure development completed.
8. Cross-cutting issues of gender and equity, environment, HIV/AIDS, disability into university programs and plans mainstreamed.
9. A convenient and accessible venue to accommodate babies of staff and students who are below 2 years of age established.
10. Machinery and specialized equipment ie education instructional materials to aid teaching and learning of all students purchased and delivered.
11. Accessible outreach services in collaboration with communities and district leadership conducted.
12. Four vehicles for the University purchased and delivered.
13. Computers, laptops and printers to support information dissemination to all students purchased and delivered.
14. Assorted furniture that accommodates all categories of staff and student by age and disability purchased and delivered.
14. Training and learning conducted for all the students.
19. Renovated and modified exiting infrastructure for sustainable running of University programs Annual renewal of internet services and other subscriptions to other international and national organizations paid.
15. A total of 30 weeks of lectures for 3075 students (43% female and 57% male) and 4 weeks of exams conducted and 1101 graduated in various disciplines (44% female and 56% male).
16. A total of 340 students supported by government paid Faculty and Living out allowances.
18. Outreach activities implemented in all Faculties to allow students access hands-on training

Medium Term Plans

1. Building adequate and accessible infrastructure to support teaching and learning of all students.
2. Support skills and career development of all staff for improved service delivery in all Faculties.
3. Equitable access to relevant and quality academic programs of students.
4. Continue supporting and strengthening Government Systems in all faculties for all students and public satisfaction.
5. Research, Innovations, Knowledge generation and information dissemination.
6. Building a strong financial resource base for sustainability of all university plans and programmes.
7. Completion of master plan to guide infrastructure development.
8. Mainstreaming of cross-cutting issues of gender and equity, environment, HIV/AIDS, disability into university programs and plans.
9. Establish a convenient and accessible venue accommodate babies of staff and students of below 2 years of age.
10. Purchase and supply of machinery and equipment ie education instructional materials to aid teaching and learning of all students.
11. Conduct accessible outreach services in collaboration with communities and district leadership.
12. Renovated and modified exiting infrastructure for sustainable running of University programs
13. Annual renewal of internet services and other subscriptions to other international and national organizations paid.
14. A total 30 weeks of lectures for 3512 students (43% female and 57% male) and 4 weeks of exams conducted and 1101 graduated in various disciplines (44% female and 56% male).
15. A total of 340 students supported by government paid Faculty and Living out allowances.
16. Outreach activities implemented in all Faculties to allow students access hands-on training
17. Recruitment of adequate staff to support administrative and academic functions of the University. Human Resource Development of staff on career development to PhD level.
18. Develop an e-learning center.

Efficiency of Vote Budget Allocations

Allocation of resources was based on priorities in the University Strategic Plan 2016/2017 - 2019/2020. The priorities were generated in a participatory manner involving all Faculties and Administrative Units based on the available data.

Vote Investment Plans

1. Building adequate and accessible Science building block to support teaching and learning of all students.
2. Completion of master plan to guide infrastructure development.
3. Establish a convenient and accessible venue to accommodate babies of staff and students who are below 2 years of age.
4. Purchase and supply of machinery and specialized equipment ie education instructional materials to aid teaching and learning of all students.
5. Four vehicles for the University purchased and delivered.
6. Purchase and supply of computers, laptops and printers that support information dissemination to all students.
7. Purchase and supply of assorted furniture that accommodates all categories of staff and student by age and disability.

Major Expenditure Allocations in the Vote for FY 2019/20

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Expenditure allocations for the vote will target the following areas in the Budget

- Staff salaries and gratuity
- Infrastructure development
- Teaching instructional materials
- Research and innovations
- Outreach activities
- Guild services
- Student welfare activities
- Human Resource development

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education						
Programme Objective :	To help students and graduates understand and develop the necessary skills to equip them for whatever career path they choose						
Responsible Officer:	Johnson Baryantuma Munono						
Programme Outcome:	Increased competitive & employable graduates.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for male and female at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• National, regional and Global Ranking	25	27			18	16	14
• Rate of equitable enrolment and graduation at tertiary level	60%	85.4%			65%	68%	73%
• Rate of research, Publication and innovations rolled out for implementation	46%	20%			30%	35%	42%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote :307 Kabale University								
51 Delivery of Tertiary Education	15.145	17.145	4.185	17.145	18.370	19.732	21.258	22.974
Total for the Vote	15.145	17.145	4.185	17.145	18.370	19.732	21.258	22.974

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24

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<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	14.558	16.545	4.185	16.545	17.650	19.012	20.538	22.254
1418 Support to Kabale University Infrastructure Development	0.437	0.600	0.000	0.600	0.720	0.720	0.720	0.720
Total For the Programme : 51	15.145	17.145	4.185	17.145	18.370	19.732	21.258	22.974
Total for the Vote :307	15.145	17.145	4.185	17.145	18.370	19.732	21.258	22.974

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 307 Kabale University		
Programme : 51 Delivery of Tertiary Education		
Project : 1418 Support to Kabale University Infrastructure Development		
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Science Lecture building block construction completed	Output not yet achieved	Science Lecture building block construction completed.
University Master Plan designed and completed	Output not yet achieved	Master Plan designed and completed
Total Output Cost(Ushs Thousand):	1.000	1.000
Gou Dev't:	0.600	0.600
Ext Fin:	0.000	0.000
A.I.A:	0.400	0.400

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Inadequate Infrastructure facilities. The University does not have enough space for teaching and learning and is forced to rent facilities and use of tents.
- Limited specialized machinery and equipment (Teaching Instructional Materials) for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure.
- Lack of funds for annual recruitment/promotion of staff.
- Limited Research funding
- Inadequate student accommodation especially for new students and other professions that require students to be near place of study.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 307 Kabale University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	

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Funding requirement US\$ Bn : 13.000	<ol style="list-style-type: none"> 1. To equip main and Unit libraries with relevant reading materials. 2. To financially support staff in further studies relevant in their job requirements. 3. To acquire instructional materials for use in teaching.
<i>OutPut : 02 Research, Consultancy and Publications</i>	
Funding requirement US\$ Bn : 1.250	<ol style="list-style-type: none"> 1. To generate knowledge, improve staff capacity and innovation and contribute to societal transformation. 2. To strengthen research domain at Kabale University to include both applied and theoretical approaches.
<i>OutPut : 05 Administration and Support Services</i>	
Funding requirement US\$ Bn : 2.800	Enhancing the Quality and Efficiency of Administrative Services. Budget implementation, performance management systems and service management are all important quality for services.
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 20.000	To equip the mechanical and electrical workshops with relevant machinery for practical learning.
<i>OutPut : 80 Construction and rehabilitation of learning facilities (Universities)</i>	
Funding requirement US\$ Bn : 31.000	To construct a pathology laboratory for the medical school, workshops and lecture rooms for engineering