VOTE: 305   Busitema University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To Strengthen Excellence in Education and Student Life
To Increase High Impact Research, Innovation and Entrepreneurship
To Strengthen Partnerships and Engagement for Growth
To Increase productivity through Effective Leadership, Governance and Management

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	37.556	8.166	37.556	39.434	41.406	43.476	45.650
	Non Wage	14.606	2.327	14.517	16.985	19.532	23.439	28.127
Devt.	GoU	5.384	0.000	3.913	4.500	4.950	5.940	7.128
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**
Total GoU+Ext Fin (MTEF)		**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Delivery of Tertiary Education Programme	29.255	6.040	29.355	31.296	33.054	35.303	38.025
02 General Administration and Support Services	28.292	4.453	26.631	29.623	32.834	37.552	42.879
Total for the Programme	**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**

VOTE: 305   Busitema University

| Total for the Vote: 305 | 57.547 | 10.493 | 55.986 | 60.919 | 65.888 | 72.855 | 80.904 |

VOTE: 305   Busitema University

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Faculty of Agriculture & Animal Sciences	4.152	0.815	4.152	4.455	4.714	5.069	5.514
002 Faculty of Engineering	7.145	1.453	7.145	7.586	7.997	8.501	9.094
003 Faculty of Health Sciences	7.527	1.571	7.627	8.115	8.562	9.123	9.792
004 Faculty of Management Sciences	1.098	0.225	1.108	1.185	1.253	1.343	1.455
005 Faculty of Natural resources & Enviromental Sciences	1.690	0.364	1.700	1.819	1.923	2.063	2.235
006 Faculty of Science & Education	6.249	1.356	6.309	6.697	7.059	7.502	8.022
007 Maritime Insitute Namasagali	1.396	0.256	1.315	1.439	1.546	1.701	1.914
Total for the Vote Function 01	**29.255**	**6.040**	**29.355**	**31.296**	**33.054**	**35.303**	**38.025**
Vote Function: 02 General Administration and Support Services							
Recurrent							
001 Academic Affairs	1.473	0.290	1.473	1.587	1.713	1.872	2.048
002 Finance	1.201	0.280	1.231	1.305	1.386	1.478	1.579
003 Library Affairs	1.629	0.361	1.629	1.724	1.827	1.945	2.072
004 Student Affairs	3.261	0.819	3.261	3.622	4.033	4.598	5.235
005 University Secretary	12.067	2.223	11.892	13.325	14.965	17.253	19.840
006 Vice Chancellor's Office	2.151	0.469	2.231	2.396	2.579	2.808	3.060

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Recurrent							
007 Graduate studies, Research and Innovations	1.127	0.011	1.002	1.162	1.381	1.658	1.918
Development							
1606 Retooling of Busitema University	1.984	0.000	0.304	0.350	0.384	0.461	0.554
1835 Busitema University Infrastructure Development Project II	3.400	0.000	3.609	4.150	4.565	5.478	6.574
Total for the Vote Function 02	**28.292**	**4.453**	**26.631**	**29.623**	**32.834**	**37.552**	**42.879**
Total for the Programme 12	**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**
Total for the Vote: 305	**57.547**	**10.493**	**55.986**	**60.919**	**65.888**	**72.855**	**80.904**

VOTE: 305   Busitema University

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda

Multimedia studio installation 1 cloud servers Internet connectivity to 6 campuses (Busitema, Arapai, Nagongera, Namasagali, Pallisa, Mbale) 150 Academic and other teaching staff supported in digital learning pedagogy and course design Setting up an ICT based training	Electronic quality assurance and control system developed Develop ICT incubation center e-learning studios developed

Programme Intervention: 120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

8,303 student's, taught and examined, of which 35% are female. 76,778 examination scripts marked and students' results released on time. 10 curriculum development workshops conducted. 4500 STEM students admitted (1050 female). 1500 students graduated (450 female, 1050 male). Construction of lecture blocks in (Mbale, Namasagali, Nagongera and Pallisa) Construction of Girls Hostel at Pallisa Campus (Phase I). Workshop renovated to improve teaching and learning. 03 Hostels renovated to provide accommodation	Recruit additional teaching staff to reach 50% from 10% Asset Management strategy developed Five lecture blocks Constructed and equipped (Mbale, Nangongera,Namasagali, Pallisa and Arapai) Four laboratory complexes constructed and equip both for physical and assimilation (Nangongera, Mbale, Namasagali, and Arapai) Five Library blocks constructed and equipped (Nangongera, Mbale, Namasagali, Pallisa and Arapai) One teaching farm Restocked at Arapai

Programme Intervention: 120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

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150 publications made in peer-reviewed journals and/or innovations made. 4 MSc/PhD programs developed Busitema Journal Launched 4. 2 Grant proposal Trainings conducted Research and Innovation Policies Reviewed Center of Materials and Energy Engineering operationalized 10 MOUs initiated and signed by the VC (University-industry partnership) Innovation Awardees granted 9. Innovation Awardees trained in Entrepreneurship Field testing of prototypes, open days and dissemination of technologies to communities Identification of partners, reaching out to partners, formalizing relationships through MoUs and maintaining relationships	Establishing centres of excellence to support students learning these include Energy and Materials, Space Science, Soil Institute, Climate Change and Governance, Tourism and Hospitality, and Maternal and Pediatrics centers of excellence Developed and operationalized guidelines for interprofessional collaboration in curriculum implementation Realigned curriculum to accommodate industrial private public voluntary partnership

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education Programme
Department:	001 Faculty of Agriculture & Animal Sciences
Key Service Area:	320008 Community Outreach services
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3
Key Service Area:	320036 Research, Innovation and Technology Transfer			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3

Key Service Area:	320043 Teaching and Training
PIAP Output:	Dual training system for TVET implemented
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		3200

Department:	002 Faculty of Engineering
Key Service Area:	320008 Community Outreach services

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2

Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2

Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		930
Department:	003 Faculty of Health Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		926
Department:	004 Faculty of Management Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme				
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1	
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1	
Number of innovation hubs established	Number	2023/24		1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2	
Key Service Area:	320036 Research, Innovation and Technology Transfer				
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1	
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1	
Number of innovation hubs established	Number	2023/24		1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2	
Key Service Area:	320043 Teaching and Training				
PIAP Output:	Dual training system for TVET implemented				
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).				

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		350

Department:	005 Faculty of Natural resources & Enviromental Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2

Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 305 Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		150
Department:	006 Faculty of Science & Education			
Key Service Area:	320008 Community Outreach services			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		3
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		351

PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2

Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		25
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		2500
Department:	007 Maritime Insitute Namasagali			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 305   Busitema University

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of innovation hubs established	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		30
Vote Function:	02 General Administration and Support Services			
Department:	001 Academic Affairs			
Key Service Area:	320001 Academic Affairs			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET Institutions monitored and support supervised	Number	2023/24		6

Department:	003 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:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
E-learning contextualized framework developed	List	2023/24		
Number of school Libraries equipped.	Number	2023/24		1

Department:	004 Student Affairs			
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention:	120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	2023/24		1
Number of teachers trained in talent identification	Number	2023/24		1

Project:	1606 Retooling of Busitema University			
Key Service Area:	000003 Facilities and Equipment Management			

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Vote Function:	02 General Administration and Support Services
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
Number of tracer studies conducted by Universities	Number	2023/24		1

Project:	1835 Busitema University Infrastructure Development Project II
Key Service Area:	000002 Construction Management
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	12.020	0.000
Total		**12.020**	**0.000**