VOTE: 305   Busitema University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To enhance access to quality teaching, learning and student support services
To strengthen research innovation and knowledge generation to address national regional and global development challenges
To improve the university infrastructure and institutional sustainability
To promote community engagement partnerships and responsiveness to societal needs
To enhance institutional governance leadership and the visibility of the university

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	37.556	9.266	37.556	39.434	41.406	43.476	45.650
Non Wage	24.185	4.225	24.635	28.330	33.996	40.795	48.954
Devt. GoU	11.405	0.000	10.955	12.050	14.460	17.352	20.823
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**
Total GoU+Ext Fin (MTEF)	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**

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

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Delivery of Tertiary Education Programme	31.636	7.196	31.639	33.748	36.344	39.251	42.522
02 General Administration and Support Services	41.510	6.295	41.507	46.067	53.519	62.373	72.906
Total for the Programme	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**
Total for the Vote: 305	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**

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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Faculty of Agriculture & Animal Sciences	4.541	0.981	4.541	4.867	5.281	5.750	6.283
002 Faculty of Engineering	7.606	1.780	7.606	8.084	8.659	9.295	10.005
003 Faculty of Health Sciences	8.266	1.963	8.266	8.810	9.475	10.220	11.055
004 Faculty of Management Sciences	1.272	0.293	1.272	1.366	1.487	1.624	1.781
005 Faculty of Natural resources & Enviromental Sciences	1.894	0.399	1.894	2.030	2.203	2.398	2.621
006 Faculty of Science & Education	6.665	1.511	6.665	7.080	7.573	8.119	8.726
007 Maritime Insitute Namasagali	1.391	0.268	1.394	1.510	1.666	1.844	2.051
Total for the Vote Function 01	**31.636**	**7.196**	**31.639**	**33.748**	**36.344**	**39.251**	**42.522**
Vote Function: 02 General Administration and Support Services							
Recurrent							
001 Academic Affairs	2.110	0.473	2.110	2.315	2.604	2.941	3.336
002 Finance	1.311	0.328	1.331	1.419	1.528	1.649	1.785
003 Library Affairs	1.836	0.400	1.836	1.961	2.118	2.294	2.492
004 Student Affairs	3.421	1.046	3.516	3.897	4.447	5.094	5.860
005 University Secretary	16.971	3.419	17.206	19.361	22.562	26.369	30.902
006 Vice Chancellor's Office	2.636	0.578	2.732	2.968	3.288	3.658	4.088
007 Graduate studies, Research and Innovations	1.822	0.050	1.822	2.095	2.514	3.016	3.620
Development							
1606 Retooling of Busitema University	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Development							
1835 Busitema University Infrastructure Development Project II	10.160	0.000	9.235	10.155	12.191	14.629	17.555
1986 Institutional Development of Busitema University	1.245	0.000	1.720	1.896	2.269	2.723	3.268
Total for the Vote Function 02	**41.510**	**6.295**	**41.507**	**46.067**	**53.519**	**62.373**	**72.906**
Total for the Programme 12	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**
Total for the Vote: 305	**73.146**	**13.491**	**73.146**	**79.815**	**89.862**	**101.624**	**115.427**

VOTE: 305   Busitema University

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1. 8 new academic programmes accredited by NCHE; 1 short course and 1 academic programme developed; 2 programmes reviewed; 11 programmes aligned to Competence-Based Education (CBE) standards. 2. 6,786 students (2,879 M, 1,907 F) taught and examined across six faculties. 3. 6,002 joining instructions and 1,020 brochures printed and distributed to students and stakeholders. 4. 300 students per faculty engaged in laboratory/workshop practicals and fieldwork activities (1,800 total). 5. 990 students supervised in industrial training and 76 students placed at field training centres. 6. 300 graduate students admitted and oriented; 10 doctoral committee meetings conducted; 10 PhD students supported. 7. 4 e-learning sessions conducted via Zoom; 60 interactive online courses developed/digitized; 2 ODeL trainings held; LMS operationalized with orientation and cloud backup. 8. 12 external examiners engaged and paid; 2 central marking exercises and 4 moderation sessions conducted; programme QA reviews completed. 9. 158 electronic resources renewed; 2,000 library marketing materials printed; 528 newspapers procured; 63 bound volumes added; 12 AC units serviced; 10 fire extinguishers refilled; 7 library staff supported with overtime.	i. Increased Enrollment in STEM STEI and TVET Programs ii. Increased access to quality higher education and training with strong emphasis on STEM STEI and TVET Programs iii. Improved Policy, Legal, Institutional, and Coordination for HCD iv. Improved utilization of health services v. Enhanced Talent Development and Professionalization in Sports

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:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	3
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	002 Faculty of Engineering			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	003 Faculty of Health Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
Department:	004 Faculty of Management Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Department:	005 Faculty of Natural resources & Enviromental Sciences			
Key Service Area:	000089 Climate Change Mitigation			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
Department:	006 Faculty of Science & Education			
Key Service Area:	320008 Community Outreach services			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	2023/24	166000	20
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	1
Department:	007 Maritime Insitute Namasagali			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	02
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	01
Key Service Area:	320043 Teaching and Training			

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Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	04
Vote Function:	02 General Administration and Support Services			
Department:	001 Academic Affairs			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
Department:	002 Finance			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1
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:	121315 Implement ICT integrated teaching, learning and decision making			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Department:	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:	126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of government aided Secondary schools equipped as centres of sports excellence	Number	2023/24	25	1
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	2023/24		1
Number of schools with creative arts and physical education (CAPE) implementation plans	Number	2023/24	14600	
Department:	005 University Secretary			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	02
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of STEM/STEI incubation centres established	Number	2023/24	6	02
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	01
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
No of STEM/STEI incubation centres established	Number	2023/24	6	01
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	02
Key Service Area:	320010 E-Learning, and innovation services			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
No of STEM/STEI incubation centres established	Number	2023/24	6	01
Key Service Area:	320013 Estates Management			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
Department:	006 Vice Chancellor's Office			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	1
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	2

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Vote Function:	02 General Administration and Support Services			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	2
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10
Department:	007 Graduate studies, Research and Innovations			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	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:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			

VOTE: 305   Busitema University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2023/24	10	1
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Project:	1986 Institutional Development of Busitema University			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2023/24	10	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

VOTE: 305   Busitema University

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	17.670	18.569
Total		**17.670**	**18.569**