

VOTE: 305 Busitema University

I. VOTE MISSION STATEMENT

To provide inclusive high standard Training engage in quality Research and Outreach to support industrialization and sustainable development

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

For the year 2025/26 the approved budget for Busitema University was Ugx shs 73.146 billion 37.556Bn wage, NWR ughs 24.185 billion and GoU Dev Ughs 11.405 billion. At Q2, Ugx 42.758 billion was released Ugx 18.778 billion- wage Ugx 12.546 billion-NWR, and 11.405 billion GoU Dev.

Of the Release, 72.0 percent was spent by the end of the quarter. Busitema University at Q2 was able to collection NTR of Ugx 8.076 billion

Regarding key outputs

7185. 4295 Males and 2890 females students were taught and assessed in semester II

630 Government sponsored students were fed and accommodated. This includes 210 residents and 420 nonresidents.

Conducted recess term and 560 students were fed and accommodated during the recess term

Conducted a graduation ceremony for 1916 students 767 females and 1149 males

Conducted senate meetings

Conducted council and council committee meetings to approve a number of policies and reports

Developed BFP for FY 2026/27 and submitted for consideration to MoFPED and parliament

Collected processed and uploaded 271 research reports to the institutional repository.

Staff Salaries and headship allowances paid for the months of October November and December 2025

5 innovations have been exhibited on different platforms especially during the 16th BU Graduation and the 3rd BUSTI Symposium

3 prototypes have undergone on field prototypes testing in kaliro district)

300 students 125M and 185F trained and sensitized in harassment security gender based violence and HIVAIDS during gender and health camps.

Cultural club leaders (35) at Nagongera campus trained in gender HIVAIDS Mental Health and supporting victims of harassment

2 cases of sexual harassment followed up and victims supported.

Organized and attended a number of meetings and these include the 14th Annual Conference of the Uganda Vice Chancellors Forum UVCF

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	37.556	18.440	41.952	44.050	46.252	48.565	50.993
	Non-Wage	24.185	9.865	29.915	34.402	41.282	49.539	59.447
Devt.	GoU	11.405	2.407	28.655	31.520	37.824	45.389	54.467
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		73.146	30.712	100.522	109.972	125.359	143.493	164.907
Total GoU+Ext Fin (MTEF)		73.146	30.712	100.522	109.972	125.359	143.493	164.907
Arrears		0.000	0.000	0.067	0.000	0.000	0.000	0.000
Total Budget		73.146	30.712	100.589	109.972	125.359	143.493	164.907
Total Vote Budget Excluding Arrears		73.146	30.712	100.522	109.972	125.359	143.493	164.907

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	71.867	28.655
Vote Function:01 Delivery of Tertiary Education Programme	32.339	0.000
001 Faculty of Agriculture & Animal Sciences	4.664	0.000
002 Faculty of Engineering	7.699	0.000
003 Faculty of Health Sciences	8.322	0.000
004 Faculty of Management Sciences	1.351	0.000
005 Faculty of Natural resources & Enviromental Sciences	1.934	0.000
006 Faculty of Science & Education	6.939	0.000
007 Maritime Insitute Namasagali	1.429	0.000
Vote Function:02 General Administration and Support Services	39.528	28.655
001 Academic Affairs	2.527	0.000
002 Finance	1.419	0.000
003 Library Affairs	1.962	0.000
004 Student Affairs	3.616	0.000
005 University Secretary	22.290	28.655
006 Vice Chancellor's Office	3.108	0.000
007 Graduate studies, Research and Innovations	4.606	0.000
Total for the Vote	71.867	28.655

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	2
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	Performance Targets
				2026/27
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

VOTE: 305 Busitema University**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 002 Faculty of Engineering****Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

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

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	2

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Vote Function: 01 Delivery of Tertiary Education Programme

Department: 003 Faculty of Health Sciences

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of 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	Performance Targets
				2026/27
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	2
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	Performance Targets
				2026/27

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

VOTE: 305 Busitema University**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 004 Faculty of Management Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
Number of STEM/STEI programmes accredited	Number	2023/24	0	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	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Number of STEM/STEI programmes accredited	Number	2023/24	0	4

Department: 005 Faculty of Natural resources & Environmental Sciences**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

VOTE: 305 Busitema University**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 005 Faculty of Natural resources & Enviromental Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	3

Department: 006 Faculty of Science & Education**Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	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**

VOTE: 305 Busitema University**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 006 Faculty of Science & Education****Key Service Area: 320043 Teaching and Training****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	3

Department: 007 Maritime Insitute Namasagali**Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	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	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	4

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****Department: 002 Finance****Key Service Area: 000004 Finance and Accounting****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	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	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

Department: 004 Student Affairs**Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****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	Performance Targets
				2026/27
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: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	01
Number of STEM/STEI programmes accredited	Number	2023/24	0	1

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****Department: 005 University Secretary****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	02

Key Service Area: 320010 E-Learning, and innovation services**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1

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**

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****Department: 005 University Secretary****Key Service Area: 320013 Estates Management****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	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: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	12

Key Service Area: 000013 HIV/AIDS Mainstreaming**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**

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****Department: 006 Vice Chancellor's Office****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2

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	Performance Targets
				2026/27
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	4
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)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

VOTE: 305 Busitema University**Vote Function: 02 General Administration and Support Services****Project: 1835 Busitema University Infrastructure Development Project II****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	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	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

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VI. VOTE NARRATIVE

Vote Challenges

Low staffing levels of less than 10 percent academic staff.
 Low budget affecting students feeding and living allowances low bandwidth of internet monitoring all the campuses
 Limited funding for capital projects

Plans to improve Vote Performance

The University will focus on investing in ICT infrastructure to support Open Distance and e learning ODeL and digitalization of core functions of the University to reduce the costs of managing a multi campus University. This will also help in improving staff performance. The University management will examine its existing processes with the aim of improving efficiency and effectiveness. The major focus areas will be on staff productivity procurement performance management of Infrastructure development project and management of income generating projects.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	24.690
Sub SubProgramme : 02 General Administration and Support Services	24.690
Department: 007 Graduate studies, Research and Innovations	24.690
Total For The Vote	24.690

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	17.670	22.550
Total		17.670	22.550

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Engineering Officer (Civil)	PU11	2	0
Assistant Lecturer	PU6.2	8	0
Associate Professor	PU4	5	0
Deputy Chief, Estates	PU4	1	0
Driver	PU15	5	0
Lecturer	PU6.1	12	0
Office Attendant	PU15	5	0
Principal Planner	PU5	1	0
Senior Accountant	PU6.1	1	0
Senior Administrative Secretary	PU6.1	3	0
Senior Counsellor	PU6.1	1	0
Senior Internal Auditor	PU6.1	1	0
Senior Lecturer	PU5	1	0
Statistician	PU6.2	1	0
Technician	PU7	8	0
Tractor Attendants	PU15	2	0

VOTE: 305 Busitema University**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Engineering Officer (Civil)	PU11	2	0	2	2	3,118,186	74,836,464
Assistant Lecturer	PU6.2	8	0	8	8	6,687,323	641,983,008
Associate Professor	PU4	5	0	5	5	14,800,000	888,000,000
Deputy Chief, Estates	PU4	1	0	1	1	10,008,039	120,096,468
Driver	PU15	5	0	5	5	1,209,474	72,568,440
Lecturer	PU6.1	12	0	12	12	8,174,143	1,177,076,592
Office Attendant	PU15	5	0	5	5	1,209,474	72,568,440
Principal Planner	PU5	1	0	1	1	7,750,371	93,004,452
Senior Accountant	PU6.1	1	0	1	1	7,108,173	85,298,076
Senior Administrative Secretary	PU6.1	3	0	3	3	7,108,173	255,894,228
Senior Counsellor	PU6.1	1	0	1	1	7,108,173	85,298,076
Senior Internal Auditor	PU6.1	1	0	1	1	7,108,173	85,298,076
Senior Lecturer	PU5	1	0	1	1	9,004,203	108,050,436
Statistician	PU6.2	1	0	1	1	6,687,323	80,247,876
Technician	PU7	8	0	8	8	5,718,179	548,945,184
Tractor Attendants	PU15	2	0	2	2	1,209,474	29,027,376
Total					57	104,008,881	4,418,193,192