

VOTE: 301 Makerere University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote a flexible appropriate and integrated learning environment that transforms students experiences to respond to societal needs.
 To strengthen research and innovations for sustainable development.
 To sustain mutually beneficial engagements and partnerships nationally and internationally
 To streamline institutional governance and management processes
 To attract, recruit, and retain high quality workforce
 To provide facilities that meet our evolving needs.
 To broaden the University financial resource base.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		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	221.607	48.298	221.607	232.687	244.322	256.538	269.365
	Non Wage	121.769	21.728	121.254	141.867	163.148	195.777	234.932
Dev.	GoU	13.835	0.000	9.992	11.491	12.640	15.168	18.202
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		357.211	70.026	352.853	386.046	420.109	467.483	522.499
Total GoU+Ext Fin (MTEF)		357.211	70.026	352.853	386.046	420.109	467.483	522.499
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		357.211	70.026	352.853	386.046	420.109	467.483	522.499

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

<i>Billion Uganda Shillings</i>		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		26.906	3.037	27.509	27.759	40.000	60.000	70.000

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02 Support Services	330.305	66.989	325.345	358.287	380.109	407.483	452.499
Total for the Programme	357.211	70.026	352.853	386.046	420.109	467.483	522.499
Total for the Vote: 301	357.211	70.026	352.853	386.046	420.109	467.483	522.499

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	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							
Recurrent							
001 College of Agricultural and Environmental Sciences	2.294	0.131	2.294	2.544	4.544	6.544	7.544
002 College of Business and Management Sciences	3.672	0.539	3.672	3.672	4.672	5.191	6.191
003 College of Computing and Information Sciences	2.191	0.359	2.191	2.191	3.191	5.191	6.191
004 College of Education and External Studies	3.103	0.546	3.393	3.393	4.393	6.393	8.393
005 College of Engineering, Design Art and Technology	2.997	0.510	3.297	3.297	4.297	6.297	7.297
006 College of Health Sciences	4.031	0.119	4.031	4.031	5.031	7.031	8.031
007 College of Humanities and Social Sciences	2.878	0.201	2.878	2.878	3.878	5.878	6.878
008 College of Natural Sciences	1.982	0.325	1.982	1.982	3.982	5.982	7.982
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.844	0.184	1.856	1.856	1.856	3.856	4.856
010 Jinja Campus	0.652	0.018	0.652	0.652	0.893	3.375	2.375
011 School of Law	1.262	0.104	1.262	1.262	3.262	4.262	4.262
Total for the Vote Function 01	26.906	3.037	27.509	27.759	40.000	60.000	70.000
Vote Function: 02 Support Services							

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<i>Recurrent</i>							
001 Central Administration	316.469	66.989	315.353	346.796	367.469	392.315	434.297
<i>Development</i>							
1603 Retooling of Makerere University	13.835	0.000	9.992	11.491	12.640	15.168	18.202
Total for the Vote Function 02	330.305	66.989	325.345	358.287	380.109	407.483	452.499
Total for the Programme 12	357.211	70.026	352.853	386.046	420.109	467.483	522.499
Total for the Vote: 301	357.211	70.026	352.853	386.046	420.109	467.483	522.499

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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	
<p>Acquired 500 books, journals, subscribed to electronic resources and acquired materials for repair and strengthening print materials and book processing materials</p> <p>Information literacy sessions conducted (Approx. 200 sessions)</p> <p>Collection of national legal deposit materials including 1272 newspapers, 170 Gazettes, 200 Government documents, published books</p> <p>Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites</p> <p>ICT infrastructure strengthened to support and sustain the Virtual library services</p> <p>Web Archive of old newspapers and Repository of old theses (before 2018)</p> <p>Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)</p> <p>Review library access and use policies; Establish policy gaps</p> <p>Trained and qualified staff to support library activities and functions.</p> <p>Library E-resources Databases Software subscriptions cleared</p>	<p>500 books annually procured, journals, subscribed to electronic resources and acquired materials for repair and strengthening print materials and book processing materials</p> <p>Annually provided Information literacy sessions.</p> <p>Collection of national legal deposit materials including 1272 newspapers, 170 Gazettes, 200 Government documents, published books</p> <p>Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites</p> <p>ICT infrastructure strengthened to support and sustain the Virtual library services</p> <p>Web Archive of old newspapers and Repository of old theses (before 2018)</p> <p>Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)</p> <p>Review library access and use policies; Establish policy gaps</p> <p>Trained and qualified staff to support library activities and functions.</p> <p>Library E-resources Databases Software subscriptions cleared.</p>
Programme Intervention: 120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools	

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13000 students on undergraduate, and postgraduate students including PhD students admitted, enrolled and registered.
 38 weeks teaching, learning including orientation of fresh students, practical training, field work and examination facilitated
 40 filed excursions for students in different region/districts for field work training.
 6000 students supervised during internship. 400 staff facilitated for internship supervision
 250 external examiners and 500 internal examiners for theses examination facilitated;

170 PhD Public Defenses and 1000 Masters viva Voces held.
 12000 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees
 200 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)

Administrative support for College, School and Departments
 30 staff trained in career Development, Continuing Professional Development etc.

48 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc)

13000 students on undergraduate, and postgraduate students including PhD students admitted, enrolled and registered.
 38 weeks teaching, learning including orientation of fresh students, practical training, field work and examination facilitated
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 12000 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees
 200 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)

Administrative support for College, School and Departments
 30 staff trained in career Development, Continuing Professional Development etc.

48 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc)

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

60 community camps and field outreach engagement activities facilitated,
 300 Students and staff dissemination of research conducted at colleges.

250 people from the community around Makerere University attending training.

200 visits to Secondary Schools for career guidance, theatres for performing arts, Butabika and related areas, for social science study sites/journalism.
 2 short-courses developed.

Annually facilitate 60 community camps and field outreach engagement activities
 On an annual basis support 300 Students and staff to disseminate research conducted at colleges.

Annually train 250 people from the community around Makerere University .

Annually support 200 visits to Secondary Schools for career guidance, theatres for performing arts, Butabika and related areas, for social science study sites/journalism
 2 short-courses developed.

Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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4,981 Students registered in STEM/STEI in HEIs.
 A review Report, 60 projects selected for funding, 3 Induction events,
 100 projects close out
 Annual and Quarterly monitoring of RIF projects, (70 projects on normal progress and 24 projects on suboptimal performance visited, 10 needs based projects identified.
 4 specialized machinery and equipment for research procured
 16 projects identified
 40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced.
 2 Manuscripts, Subscription to 2 international research networks
 R&I communication strategy document reviewed and amended.
 Engagement strategy
 5 Short videos on research outputs showcased on social media, 12 monthly lunchtime online seminars, 3 monthly dissemination of publications via email and communications office
 1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held,
 5 collaborations with stakeholders initiated. 1 MoU signed
 2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held.

Climate Mitigation and adaptation
 Students trained in environmental conservation courses and research in natural resource management undertaken.

5,620 Students registered in STEM/STEI in HEIs.
 A review Report, 60 projects selected for funding, 3 Induction events, 100 projects close out
 Annual and Quarterly monitoring of RIF projects.
 Specialized machinery and equipment for research procured annually
 Annual research publications, bulletins, short informative videos and documentaries published.
 Annual Subscription to research networks.
 Annual exhibition, dissemination workshops facilitated.
 Strengthen collaborations with stakeholders.

Climate Mitigation and adaptation
 Students trained in environmental conservation courses and research in natural resource management undertaken.

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)

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Library Resources Databases and Software subscriptions made
 Assorted Furniture for Colleges and administration Units
 Acquisition of ICT specialised equipment for upgrade of DICTS
 Data Centres including Server racks core switches and cooling
 system
 Procure Computers for Colleges Schools and Departments
 Continue with the digitisation capacity of the university
 Procure office equipment
 complete payment for civil works on the new School of Law
 Building
 Undertake Repairs at CoVAB including electricity system and
 internet access system
 Continue with phased renovation of halls of residence focusing on
 Mitchell Student Hall of residence in FY2025/26
 Continue undertaking selective renovation including Roof Repairs
 and Electricals of the other Students Halls of Residence University
 Hall Livingstone NKrumah Nsibirwa

Implementation of the proposed 5 years CoBAMS Infrastructure expansion
 project
 implementation of the proposed Korea support project to Infrastructure
 Improvement for College of Health Sciences, the Dental School, College of
 Engineering Design Art and Technology including establishing the Science &
 Technology Centre and College of Computing and Information Sciences
 Laboratories
 Implement the 3 years KIP Austria support to CEDAT Dept. of Mechanical
 Engineering Pre Fabrication facility Project

Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Improve Human Resource Management – Including completion of
 the on-going salary harmonization, Streamlining staff recruitment,
 deployment and development at Masters, Doctoral and through
 specialized professional trainings
 Commencement of implementing the newly approved organizational
 university structure

Review and update the Policy landscape for better governance of the university

Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

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1,250 people counselled, tested and received their results, HIV positive clients identified referred to care within the IDI or other partner care facilities

Up to 8,000 HIV positive adults receiving ongoing psychosocial support.

6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/unique ARV regimens

1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure

200 clients receiving 3rd line ART treatment (old and new)

8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis

3,000 women using dual family planning services

4,000 women screened for cervical cancer and referred if necessary

1,000 patients screened for STIs including syphilis

250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services

250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards.

500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed.

20 male Zero negative partners in discordant relationships referred for male circumcision 4 peer support meetings for discordant couples including information on condoms and circumcision

Annually support

1. HIV/AIDS care and Treatment (testing, counselling, treatment ongoing psychosocial support).

2. TB screening and integrated treatment

3. Integrated sexual reproductive health services

4. Specialized health care services

5. HIV/AIDS prevention

Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

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<p>90 heads of department and 100 students leaders trained in policy implementation. 200 Makerere University Men and 300 Women's Forum for senior staff members inaugurated and trained in promotion of Gender Equality in Higher Education A complete roster of 100 members of the Vice Chancellor's roster of 100</p>	<p>Annually train heads of department and students leaders in policy implementation Continous support for Makerere University Men and Women's Forum of senior staff members the in promotion of Gender Equality in Higher Education. Continued support of the 100 members of the Vice Chancellor's roster.</p>
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Programme Intervention: 120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

<p>100 students participated in sports competitions. Students accommodation, food and living out allowances and recess term for 6200 students cleared, 130 students with special needs 1 guild election facilitated. 25, 000 (45% Female) students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.</p>	<p>Annually support 1. students participation in sports 2. Accommodation, food and living out allowances, plus recess term 3. Students with special needs and their helpers. 4. Student Guild Elections. 5. Sensitization and provision of health care services including counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.</p>
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Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>Academic Affairs 9 workshops and 2 Exhibitions held. 60 meetings of Senate and Board of Research & graduate Training , 40 programmes recommended for Senate for Consideration. Examinations management and Coordination. 12000 students graduated during the 76th graduation ceremony. 10000 students issued transcripts and certificates. 20 PhD students supported with research completion grants 13000 fresh students oriented about University activities. 6,000 students from Affiliated Health Tutors College Mulago, MUBS and other institutions enrolled, 16,000 Degree Certificates, Transcripts and admission letters printed, 1000 Mature Age and Pre-entry Exams conducted, 20000 IDs for students printed.</p> <p>Administrative and Support Services Assets register updated Almanac for Council Business developed, 48 meetings of council and its subcommittees 5 manuscripts peer reviewed and published. Mak Hospital Doctors Retainer fees, 29 Contract staff salaries cleared. Capacity building in PIAR-PIMS</p> <p>Physical infrastructure Repair and minor rehabilitation of infrastructure, buildings, grounds, roads, Acquired protective and safety gear. Membership and subscription fees., Renewal of driving licenses for</p>	<p>Academic Affairs Annually hold workshops, exhibitions, meetings of Senate and Board of Research & graduate Training, orient fresh students admitted Academic programmes recommended for Senate for Consideration. Examinations management and Coordination. Graduate students, print and issue transcripts, certificates, IDs and examinations Support PhD students with research completion grants</p> <p>Administrative and Support Services Update the Assets register. Review manuscripts and published. Facilitate Doctors Retainer fees and staff salaries. Conduct minor repairs on infrastructure Subscribe to ICT services and IoDEL, clear utilities bills, 4 jobs adverts, meetings for staff recruitment, staff development. Audits conducted, staff salaries paid, PR activities handled. Approved BFP, MPS, Budget Estimates, Work Plans, Mak- 5year Strategic Plan and Colleges/ Units, Tracer studies conducted, Capacity building by PIMS, Mak Hospital Operations, Mak Press,</p> <p>Unfunded Priorities Outsourcing of security services - UGX 3.6Bn. Outsourcing of all Cleaning Services - UGX 4.4Bn Acquisition of Digital number plates for the University Total fleet of 316 Vehicles UGX0.223Bn Library Facilities Improvement - old building wing CCTV Cameras, Alarm</p>
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<p>12 University drivers. Electricity and water bills cleared. 19 research activities and surveys conducted under QAD 200 licenses procured and installed on staff and university computers University Legal matters handled. 200 procurements and 10 contract awards for various services supported. Mak 5-year Strategic Plan (2025-2030) NDP IV aligned. Approved Unit-College Strategic Plans. Approved Annual and Quarterly Work Plans aligned to Budgets BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates 4 job adverts, 256 Staff supported under the various categories of staff development (tuition waiver, staff development). 100 meetings for staff recruitment, promotion, staff development Salaries for 3000 staff cleared 16 Audits are conducted Publicity, PR activities supported</p>	<p>system, 50 computers for users in the old building wing, a lamination machine and 9 book checking machines. Upgrading of Fire systems at main Library extension and CoCIS Aquisition and Installation of HVAC at Anatomy, CHS; pre-paid water meters, New Water Tanks at MUARIK; Upgraded Lift at Senate Building; and Upgraded UMEME meters Separation of Water supply for metering Rehabilitation of support water reserviours Replacement of roofing tiles on part of old Library building wing Renovation of New avenue Flat, Quarry Flat, Welcome Trust Flat, Junju Flat, EWD Buildings and Parking, Eaves and Gutters at Senate Building and main Library, Guild Offices block, blown off roof at CoVAB, School of Pharmacy building Replacement of Asbestos Roofs</p>
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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
Department:	001 College of Agricultural and Environmental Sciences
Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	120209 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			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		1400
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		3
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	002 College of Business and 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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		POLICY DEVELOPMENT
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		4
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 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			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		450
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		3
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		3
Department:	003 College of Computing and Information 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
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			

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Vote Function:	01 Delivery of Tertiary Education			
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
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:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Department:	004 College of Education and External Studies			
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
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		development of the placement policy
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3

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Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		200
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		3
Department:	005 College of Engineering, Design Art and Technology			
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
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		4
Key Service Area:	320036 Research, Innovation and Technology Transfer			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		200
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		4
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		3
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	006 College 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
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of TVET trainers lincensed	Number	2023/24		12
Key Service Area:	320036 Research, Innovation and Technology Transfer			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Department:	007 College of Humanities and Social Sciences			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Department:	008 College of Natural Sciences			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		980
Department:	009 College of Veterinary Medicine, Animal resources and Biosecurity			
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
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		5
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		746
Number of STEM/STEI programmes accredited	Number	2023/24		11
No of STEM/STEI incubation centres established	Number	2023/24		2
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		4
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		3
Number of Student-led innovative science based projects developed/supported	Number	2023/24		4
Department:	011 School of Law			
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
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		1005
Number of STEM/STEI programmes accredited	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		1
Vote Function:	02 Support Services			
Department:	001 Central Administration			
Key Service Area:	000001 Audit and Risk Management			

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Vote Function:	02 Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Audits on Instructional Materials	Number	2023/24		5
Number of consultative and coordination meetings conducted	Number	2023/24		10
Number of Department Audits Conducted	Number	2023/24		11
Number of Education Institution Audits Conducted	Number	2023/24		1
Number of ICT systems Audited	Number	2023/24		3
Number of Project Audits Conducted	Number	2023/24		10
Number of regional and international events attended	Number	2023/24		6
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		Budgets Allocated
Indicative Planning Figures(IPFs) produced	Text	2023/24		inductive planning figures distributed to cost centres
Ministerial Policy Statement(MPS) produced	Text	2023/24		MPS reports submitted
Number of Feasibility studies conducted	Number	2023/24		2
Number of Project Evaluation reports produced	Number	2023/24		4
Key Service Area:	000005 Human Resource 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)			

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Vote Function:	02 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	FY2025/26
				Proposed
Number of staffing recruited in public universities	Number	2023/24		100
Number of tracer studies conducted by Universities	Number	2023/24		2
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		BFP report initiated for approvals
Indicative Planning Figures(IPFs) produced	Text	2023/24		Inductive planning figures communicated in the budget conference
Ministerial Policy Statement(MPS) produced	Text	2023/24		MPS Report initiated for approval
Number of Feasibility studies conducted	Number	2023/24		2
Number of Project Evaluation reports produced	Number	2023/24		1
Number of Project Monitoring reports produced	Number	2023/24		1
Number of Sub program reports	Number	2023/24		30
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Procurement and inventory support provided	Number	2023/24		250
Key Service Area:	000010 Leadership and Management			

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Vote Function:	02 Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human resource and capacity building provided	Text	2023/24		interviews conducted and staff recruited
Number of consultative and coordination meetings conducted	Number	2023/24		5
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international events attended	Number	2023/24		10
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

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Vote Function:	02 Support Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24		80%
Number of Safe male circumcisions conducted	Number	2023/24		10000
Key Service Area:	000019 ICT Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
ICT infrastructure established	Text	2023/24		1
Number of ICT systems Audited	Number	2023/24		2
Key Service Area:	000020 Public Investment Management Centre of Excellence			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Feasibility studies conducted	Number	2023/24		14
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Gender and Equity in planning and budgeting enhanced			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PIAPS with gender and equity mainstreamed	Number	2023/24		2
Key Service Area:	000026 Grants Management			

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Vote Function:	02 Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		20
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		19
Number of monitoring and support supervisions conducted	Number	2023/24		2
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		12000
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	02 Support Services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		12000
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Records Management and Storage provided	Text	2023/24		Archive all documentation on the system
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		5
Number of Department Audits Conducted	Number	2023/24		14
Number of Project Audits Conducted	Number	2023/24		20
Key Service Area:	320013 Estates Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

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Vote Function:	02 Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Construction support provided	Number	2023/24		2
Number of monitoring and support supervisions conducted	Number	2023/24		8
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24		80%
Number of Safe male circumcisions conducted	Number	2023/24		20000
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
Central digital respository established	Text	2023/24		Digitalized respository established in the library
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	02 Support Services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		8000
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
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		2
Project:	1603 Retooling of Makerere University			
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 rehabilitated	Number	2023/24		5
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		5

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Vote Function:	02 Support Services			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved 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 rehabilitated	Number	2023/24		3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
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
Number of school/institution Libraries equipped	Number	2023/24		12
Central digital respository established	Text	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	111.123	104.742
Total		111.123	104.742