

VOTE: 301 Makerere University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To promote quality innovative and responsive teaching and learning that transforms students experiences and meets societal needs
 To strengthen research and innovation capacity for national regional and global development
 To establish and enhance mutually beneficial engagements and partnerships at local national and international levels
 To strengthen University governance and the strategic enablers (management infrastructure human resources and financial sustainability)

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	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	221.607	48.754	221.607	232.687	244.322	256.538	269.365
Non Wage	135.084	23.910	135.084	155.347	186.416	223.699	268.439
Devt. GoU	23.392	0.000	23.392	25.731	30.878	37.053	44.464
ExtFin	10.527	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	380.083	72.664	380.083	413.766	461.616	517.291	582.268
Total GoU+Ext Fin (MTEF)	390.610	72.664	380.083	413.766	461.616	517.291	582.268
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	390.610	72.664	380.083	413.766	461.616	517.291	582.268

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

<i>Billion Uganda Shillings</i>	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	28.759	3.789	28.759	29.759	31.759	34.759	39.759
02 Support Services	361.852	68.875	351.325	384.007	429.857	482.532	542.509
Total for the Programme	390.610	72.664	380.083	413.766	461.616	517.291	582.268
Total for the Vote: 301	390.610	72.664	380.083	413.766	461.616	517.291	582.268

VOTE: 301 Makerere University

<i>Development</i>							
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	10.000	0.000	10.000	11.000	12.000	13.000	15.000
1982 Institutional Development of Makerere University	23.919	0.000	13.392	14.731	18.878	24.053	29.464
Total for the Vote Function 02	361.852	68.875	351.325	384.007	429.857	482.532	542.509
Total for the Programme 12	390.610	72.664	380.083	413.766	461.616	517.291	582.268
Total for the Vote: 301	390.610	72.664	380.083	413.766	461.616	517.291	582.268

VOTE: 301 Makerere University

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
Increase the threshold of private students for STEM and scarce skills training. Increase the number of privately sponsored student admissions in STEM. Conduct innovative science fairs to showcase the application of science in real life	Develop new programmes in scarce-skill areas for which there is no training. Enrol students in programmes that respond to the NDPIV scarce skills areas for which there is no training in the country. Introduce flexibly delivered postgraduate academic and professional programmes. Introduce postgraduate programmes at the Jinja Satellite Campus. Align Curriculum development and revisions to bridge the qualification and skills shortages identified in NDPIV. Develop new professional programmes to address critical skills gaps for with no training currently available in the country. Establish and run centers of excellence in areas identified in NDPIV.
Programme Intervention: 122210 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)	
Expand the capacity of the Makerere University Electronic Learning Environment to accommodate all students concurrently. Introduce AI and machine learning to enhance cataloguing, identify user patterns, and inform improvements. Expand digital library collections and subscriptions. Implement the 60:40 assessment policy for all undergraduate student programmes. Train all staff to design, deliver, and examine learners in a competence-based curriculum system	Implement the university infrastructure projects, including the renovation of halls of residence, improvement of the teaching and learning environment through new lecture facilities and laboratories.
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
Utilize university research and innovation capacity to support PDM. Institutionalize and mainstream, Research and Innovation support programs for staff and postgraduate students. Conduct regular training workshops on research methodology, pedagogy, academic writing, and grant proposal development. Provide mentorship and research support programmes to postgraduate students. Establish research awards and other incentives for researchers. Conduct regular reviews to monitor the social impact of research outputs	Mobilize resources to meet research and innovation university priorities. Establish peer-reviewed and indexed journals at the college level
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
Promote continuous outreach through open days, exhibitions, and engagement forums. Host University–industry roundtables to identify areas of mutual benefit. Develop and Implement guidelines for work-experience/ internships and/or job placements. Produce Employer-Led Assessment report on competences acquired by university trainees during apprenticeship, traineeship, Indenture training and or upgrading. Conduct graduate tracer studies to provide insights into employment of graduates	Engage private sector players to support research, innovations and knowledge transfer through partnerships/Collaborations
Programme Intervention: 129111 Develop and review policies and regulations related to HCD	
Develop and implement a comprehensive institutional Human Resource development and retention plan.	Review statutes, policies, and operational manuals relating to HR matters. Establish an institutional data management framework to ease data accessibility and application for decision-making. Develop and approve Makerere University partnership coordination and governance framework

VOTE: 301 Makerere University

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Upgrade the capacity of the WIFI coverage on the main campus and across other campuses. Maintain ICT Infrastructure. Provide ICT equipment for staff. Develop and disseminate research and proposal development toolkits tailored to institutional and donor/partner requirements. Develop and roll out a comprehensive branding and communication strategy. Engage Alumni, media, and partners in visibility events. Establish a student support center. Establish a fully-fledged call center. Conduct a student satisfaction survey.

Establish and/or operationalise grants offices across all academic units. Appoint practitioner professors and research chairs. Establish and operationalise fellowship schemes for doctoral and postdoctoral talent. Establish and operationalise an institutional public policy think tank. Establish a university media house for TV, Radio, Print and Online broadcasting).

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Conduct regular M&E training for academic heads, programme coordinators, and administrative staff. Develop an M&E policy and institutional framework. Organise and hold annual joint reviews of the strategic plan. Prepare annual report on status of implementation of the strategic plan.

Conduct midterm and End term evaluations of the Makerere University Strategic plan.

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:	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	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1

VOTE: 301 Makerere University

Vote Function:	01 Delivery of Tertiary Education			
Department:	002 College of Business and Management 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	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	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1
Department:	003 College of Computing and Information 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	FY2026/27
				Proposed
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	5
Key Service Area:	320043 Teaching and Training			

VOTE: 301 Makerere University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5
Department:	004 College of Education and External Studies			
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	3
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
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	3
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	0
Department:	005 College of Engineering, Design Art and Technology			
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: 301 Makerere University

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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
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	12
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5
Department:	006 College of Health Sciences			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 301 Makerere University

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	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	4
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
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:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	3
Department:	009 College of Veterinary Medicine, Animal resources and Biosecurity			
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: 301 Makerere University

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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	11
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	3
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Department:	010 Jinja Campus			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	0
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	0
Department:	011 School of Law			
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: 301 Makerere University

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	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:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	50
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	20
Vote Function:	02 Support Services			
Department:	001 Central Administration			
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	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
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	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	000005 Human Resource Management			

VOTE: 301 Makerere University

Vote Function:	02 Support Services			
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
Dedicated national research and innovation financing mechanism for higher education established	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	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	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 public universities with a Research and Innovation Fund	Number	2023/24	2	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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	000011 Communication and Public Relations			

VOTE: 301 Makerere University

Vote Function:	02 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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
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
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	123112 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	FY2026/27
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	80%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	100%
Key Service Area:	000019 ICT 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	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Key Service Area:	000020 Public Investment Management Centre of Excellence			

VOTE: 301 Makerere University

Vote Function:	02 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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Gender and Equity in planning and budgeting enhanced			
Programme Intervention:	125122 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	3
Key Service Area:	000026 Grants 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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	000063 Quality Assurance Systems			
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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
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			

VOTE: 301 Makerere University

Vote Function:	02 Support Services			
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:	000090 Climate Change Adaptation			
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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
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 public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320002 Administrative 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 public universities with a Research and Innovation Fund	Number	2023/24	2	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: 301 Makerere University

Vote Function:	02 Support Services			
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:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	123112 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	FY2026/27
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	80%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	100%
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	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	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
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

VOTE: 301 Makerere University

Vote Function:	02 Support Services			
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 Public Tertiary Institutions equipped as centres of Sports Excellence	Number	2023/24		1
Project:	1805 Makerere University, College of Business and Management Sciences Infrastructure			
Key Service Area:	320013 Estates 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 including construction of multi-purpose labs	Number	2023/24	10	1
Project:	1982 Institutional Development of Makerere 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 including construction of multi-purpose labs	Number	2023/24	10	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	104.742	110.403
Total		104.742	110.403

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