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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To increase equitable access to quality education in Science and Technology
To enhance the quality and quantity of Research, Innovation output and Technology transfer
To consolidate and enhance university outreach and community engagement
To strengthen ICT Infrastructure and support services
To strengthen efficiency and effectiveness of governance & management systems and processes.
To holistically boost the academic and social development of staff and students

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	40.006	9.860	40.006	42.007	46.207	50.828	50.828
	Non Wage	15.044	2.698	14.743	38.384	46.061	62.183	62.183
Devt.	GoU	2.732	0.000	3.764	3.764	4.517	6.324	6.324
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**
Total GoU+Ext Fin (MTEF)		**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary Education	40.233	9.286	40.233	53.394	60.628	72.373	72.373
02 General Administration and	17.549	3.272	18.280	30.761	36.158	46.961	46.961
Total for the Programme	**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**

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Total for the Vote: 302	57.782	12.557	**58.513**	84.155	96.785	119.334	119.334

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Centre of Innovations and Technology Transfer	0.357	0.018	0.357	0.911	0.911	1.011	1.011
002 Directorate of Research and Graduate Training	0.950	0.133	0.950	2.425	2.425	3.425	3.425
003 Faculty of Applied Sciences	3.023	0.664	3.330	4.047	4.047	6.047	6.047
004 Faculty of Business and management Sciences	2.795	0.632	2.696	3.845	3.845	5.845	5.845
005 Faculty of Computing and Informatics	3.695	0.870	3.695	4.756	4.756	6.756	6.756
006 Faculty of Interdisciplinary Studies	3.065	0.730	2.857	3.921	3.921	5.921	5.921
007 Faculty of Medicine	19.288	4.599	19.288	24.361	27.361	30.361	30.361
008 Faculty of Science	7.032	1.639	7.032	9.057	13.291	12.936	12.936
009 Institute of Maternal and New born Child Health	0.028	0.000	0.028	0.071	0.071	0.071	0.071
Total for the Sub-SubProgramme	**40.233**	**9.286**	**40.233**	**53.394**	**60.628**	**72.373**	**72.373**
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 Central Administration	14.817	3.272	14.516	26.997	31.641	40.638	40.638

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Development

0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	0.000	3.336	3.300	3.960	5.544	5.544
1650 Retooling of Mbarara University of Science and Technology	0.396	0.000	0.428	0.464	0.557	0.780	0.780
Total for the Sub-SubProgramme	**17.549**	**3.272**	**18.280**	**30.761**	**36.158**	**46.961**	**46.961**
Total for the Programme	**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**
Total for the Vote: 302	**57.782**	**12.557**	**58.513**	**84.155**	**96.785**	**119.334**	**119.334**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Pay 293,083 electricity units, 82,000 water and 112.51 Mbps internet. 22 Council, Committees and Senate and 11 management meetings held. 10 Audit queries addressed. 1 Final Accounts, Quarterly, semi-annual, nine months accounts prepared. 1 Approved procurement plan in place and implemented. 1 Ministerial Policy Statement (MPS), 1 Budget Framework Paper (BFP), 4 Quarterly and 1 Annual Budget Performance Reports prepared. 4 Internal Audit Reports prepared. Maintenance and cleaning 15.46 Ha of compounds and 20,030m2 of Lecture rooms, labs and students halls, equipment, 8 vehicles done. 2 Lifts, 225 Fire Extinguishers, 5 Photocopiers and 3 Printers and Assorted furniture	Budget absorption rate was 87.8% mainly due to late release of some funds. With the funds released, the university achieved the following: 13 weeks of lectures for 5,581(35.7%F) students conducted. Teaching materials (Stationery, ICT Supplies & services, & Lab supplies) procured. 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted. 1 in-house QA Training for FAST Staff and 2 QA meetings for FCI and FOS held. FA for 226 (28%F) BSc.Ed GoU students paid. 1 week scientific writing workshop for 10 innovation teams held. 5 competitive research projects teams facilitated. 1 pilot survey of e-Farm innovation facilitated. 1 innovation week for FAST & FCI conducted. Student community twinning for 65 students and 4 MNS students placement conducted. 1 Internal audit	1,807(36%F) new students enrolled & registered. 33 wks of lectures & 6 of exams for 5,047(37%F) & 1 study Trip for BME, PEEM, EEE, BPSM, BAF, BBA, BSAL, BNS, Pharm, MLS, BSc Chem., Bio. & Phys students conducted. 2 Curriculum Review mtngs for BSE held. FA for 548(28%F) GoU students of FOM & FOS, LO Allowance for 622(27F) GoU students & facilitation of 220 External Examiners of postgrads paid. 27 Research studies conducted, 19 publications made, 2 ST. Innovations & 2 Prototypes done. 3 Research wkshops, 1 PhD Symposium & 1 ARDC held, 3 tech. develop innovations, 4 scientific writing and grant develop training conducted. 10 wks of SP for 340(30%F) BSc. Educ. Students; COBERS for 450 Medical students in hard to reach HCIIIs; IT for 1,105 students of FAST, FCI, FoBMS, FOS and FIS. 1 Internal Audit workplan & Quarterly reports, Final, semi-annual, 9 months Accounts, 1	Continuation of construction Works for Faculty of Computing & Informatics at Kihumuro campus (Phase 2), Renovation of Facilities at Mbarara campus, Undertake Designs for Central Administration Block at Kihumuro and Faculty of Medicine Multi purpose block and Fencing of Kihumuro of Kihumuro campus. The university also to continue implementing crosscutting issues intervention for awareness creation, prevention and care and support, among others

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maintained. 250 Reading materials procured. 30 Online Book Sites/Journals subscribed to. Living Out Allowance for 624 (27.5%F) GoU students paid and Special Needs students facilitated, Students hostels (F and M) cleaned and fumigated. Rcreation services for 5,289 (36.5% F) students provided. 10 Sports competitions participated in. Timely payment of salaries for 574 (42.3% Female) staff and Allowances for 24 short term contract staff. 10 staff trained, 574 staff appraised. Continuation of construction Works for Faculty of Computing and Informatics at Kihumuro campus (Phase 2), Renovation of Facilities at Mbarara campus, Kihumuro campus Hostels (M and F) completion, and Feasibility Studies for MUST Infrastructure Development Project done. Main access Road Tarmacking to Kihumuro Gate, completion of bitumenising main entrance 0.180km dual carriage road at Kihumuro). Network Upgrade for Library, Mbarara Town Campus, Optic Fiber and Wireless Internet Extension of wireless internet to student hostels in Kihumuro, Optic Fiber Extension to student hostels (F and M) and Wireless Internet Extension to the Library and Students Hostel Town Campus and 35 Student Desktop Computers for Computer Labs. 4 QA reports, 1,720 (36% Female) New student enrolled and registered, 5 Academic programmes reviewed and accredited

workplan & 1 procurement plan prepared & implemented. Financial statements, Q4 and annual budget performance reports for FY 2021/22. prepared and submitted. Office supplies (Stationery, IT Supplies & services, Fuel) and 50,000 exam answers booklets procured. 360 dailies, 6 monthly newspapers procured. 3 Staff trained and Salaries for 574 (35.7%F), 24 short term contract staff; Gratuity for AR, UB, DHR & DVC(F&A) paid. 230 staff appraised. 1 QA Committee meeting held. 96,038.58 units of electricity & 5,947.609CC of water paid for, 8 vehicles maintained, subscription for IUCEA done. 1,387 Microsoft, windows and Kaspersky antivirus licenses procured and installed. 12 hectares of compounds and 14,300sqm of lecture rooms, Labs & students' halls maintained and cleaned for 2 months. Maintenance of 2 Lifts and buildings done. 1 Council, 8 Council committees, 1 senate & 3 mgt meetings held. LOA for 620 (27.5F) GoU students paid. Conducted HIVAIDs, Gender & Special Needs activities (40 peer educators trained in basic counseling skills, SRH rights and information, and life skills). 4 Students hostels cleaned. Individual and Group counselling for 166 (37.5% Female) Students, Staff, Parents and Community members

BFP, 1 MPS, quarterly Budget performance reports prepared & submitted. 2 Audit staff subscription to ICPAU. Timely payment of salaries for 573(35%F) staff & Allowances for 24 short-term contract staff. 573 staff appraised. 1 Procurement Plan prepared and implemented. 3 QA meetings held. 10 programmes reviewed & accredited. 120,000 Exam booklets, 2,600 Transcripts & Certificate papers procured. Graduation for 1,300(40%F) students conducted. 293,083 units of electricity & 82,000 of water paid. Gratuity for VC, AR, DVCs, DHR, DRGT & Bursar. 225 Fire Extinguishers, 2 Lifts & 12 vehicles maintained. 94 MBps internet & 30 Online Booksites and Journals subscribed to. 1,856 Software Licences procured. 15.46ha of compounds & 20,030sqm of Lecture rms & Labs maintained & cleaned, 4 Students' hostels fumigated. 180 Reading materials procured. HIVAIDs, Gender & Special Needs activities conducted. Recreation services for 5,047(36.5F) students. Transfers to Guild & Sports & Games activities done. Completion part-payment for ongoing FCI Phase 2 Works (4000sqm) with Ramp at Kihumuro. Internet network Upgrade for FIS, wirel

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Delivery of Tertiary Education					
Department:	001 Centre of Innovations and Technology Transfer					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0			0
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2021-2022	4	4	1	4
Department:	002 Directorate of Research and Graduate Training					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0			0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0.9:0.1	0.8:0.2	0.8:0.2	0.99:0.01
Department:	003 Faculty of Applied Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education
PIAP Output:	University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	200	450	0	450

Budget Output:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1

Budget Output:	320043 Teaching and Training
PIAP Output:	Students admitted in STEM/STEI in HEI
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0			0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0

Department:	004 Faculty of Business and management Sciences
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	325	325	0	334
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0.5:0.5	0:1	0.7:0.3	0.6:0.4
Department:	005 Faculty of Computing and Informatics					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	125	125	0	125
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0
Department:	006 Faculty of Interdisciplinary Studies					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	70	70	65	96
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0.5:0.3	0:1	0.97:0.03	0.2:0.8
Department:	007 Faculty of Medicine					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	380	450	4	450
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0
Department:	008 Faculty of Science					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	350	375	0	290
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	0
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0			0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0
Department:	009 Institute of Maternal and New born Child Health					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	0
Sub SubProgramme:	02 General Administration and Support Services					
Department:	001 Central Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%
Budget Output:	000004 Finance and Accounting					

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Sub SubProgramme:	02 General Administration and Support Services
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%

Budget Output:	000005 Human Resource Management
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%

Budget Output:	000006 Planning and Budgeting services
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%

Budget Output:	000007 Procurement and Disposal Services
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%
Budget Output:	320001 Academic Affairs					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0.9:01	0.8:0.2	0.9:0.1	0.93:0.07
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%
Budget Output:	320010 E-Learning, and innovation services					
PIAP Output:	ICT enabled teaching undertaken					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	ICT enabled teaching undertaken					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
80% of HEIs provided with campus wi-fi	Percentage	2021-2022	14	17.4%	12%	15%
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021-22	11			11
Budget Output:	320013 Estates Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-2022	o	0	NA	0
Budget Output:	320016 Leadership and Management					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%
Budget Output:	320026 Library Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	1	1	1	1
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	50	55%	50%	55%
Project:	1650 Retooling of Mbarara University of Science and Technology					
Budget Output:	000003 Facilities Maintenance					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Open, Distance and eLearning (ODeL) mainstreamed	Text	2020/2021	3.2%	1	0	11.4%

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research

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Issue of Concern	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives
Budget Allocation (Billion)	0.01005
Performance Indicators	1 Billboard Signage for gender and anti-sexual harassment; commemoration of international womens day with 16 days of activism for 200 students and staff members and international day for PWDs for 50 participants, 10 GoU students with PWDs facilitated

ii)   HIV/AIDS

OBJECTIVE	To support Staff and students awareness on HIV/AIDs issuesTo support HIV/AIDs care and support services
Issue of Concern	Need for continuous awareness of Staff and students awareness on HIV/AIDs issues. Need for HIV/AIDs care and support services
Planned Interventions	- Conduct sensitization and peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials
Budget Allocation (Billion)	0.007
Performance Indicators	1 Billboard Signage -advocacy for HIV mitigation; I Peer educators training for 40 peer educators in basic counseling skills, Sexual and Reproductive Health rights and information & life skills; Commemoration of World AIDS Day with 100 staff and students

iii)   Environment

OBJECTIVE	To improve tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Issue of Concern	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement of Research & ethno-botanical garden at ITFC Bwindi, Ensure EIA
Budget Allocation (Billion)	0.0025
Performance Indicators	- 2 garbage skips procured and emptied regularly. 300 Trees planted in Kihumuro, enhanced Research & ethno-botanical garden at ITFC Bwindi - Commemoration of the International environment day with 50 staff and students through tree planting, garbage sorti

iv)   Covid

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OBJECTIVE	To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments To procure IEC materials
Issue of Concern	Inadequate Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments Need to promote awareness of COVID 19
Planned Interventions	- To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments - Procure IEC materials
Budget Allocation (Billion)	0.4015
Performance Indicators	- 40 Litres of Hand sanitisers - 80 Litres of Liquid soap - 5 SOPs Signage to be place at entraces to lecture halls and offices - Research on Covid 19 conducted through Donor support