

VOTE: 302 Mbarara University

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	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	41.826	8.891	41.826	43.917	46.113	48.419	50.840
Non Wage	15.347	2.511	15.296	17.897	20.581	24.698	29.637
Dev. GoU	3.559	0.000	3.076	3.537	3.891	4.669	5.603
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	60.732	11.402	60.199	65.352	70.586	77.786	86.080
Total GoU+Ext Fin (MTEF)	60.732	11.402	60.199	65.352	70.586	77.786	86.080
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	60.732	11.402	60.199	65.352	70.586	77.786	86.080

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

Billion Uganda Shillings	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	39.016	7.536	38.966	41.715	44.581	48.157	52.180

VOTE: 302 **Mbarara University**

02 General Administration and Support Services	21.716	3.866	21.232	23.637	26.004	29.629	33.900
Total for the Programme	60.732	11.402	60.199	65.352	70.586	77.786	86.080
Total for the Vote: 302	60.732	11.402	60.199	65.352	70.586	77.786	86.080

VOTE: 302 Mbarara University

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							
<i>Recurrent</i>							
001 Centre of Innovations and Technology Transfer	0.224	0.056	0.224	0.262	0.302	0.362	0.434
002 Directorate of Research and Graduate Training	0.602	0.047	0.552	0.646	0.742	0.891	1.069
003 Faculty of Applied Sciences	2.758	0.599	2.758	2.969	3.189	3.471	3.792
004 Faculty of Business and management Sciences	2.886	0.520	2.886	3.104	3.332	3.623	3.954
005 Faculty of Computing and Informatics	3.566	0.668	3.566	3.818	4.080	4.408	4.776
006 Faculty of Interdisciplinary Studies	2.917	0.575	2.917	3.114	3.320	3.572	3.855
007 Faculty of Medicine	18.926	3.845	18.926	20.176	21.480	23.063	24.827
008 Faculty of Science	7.114	1.227	7.114	7.599	8.105	8.728	9.426
009 Institute of Maternal and New born Child Health	0.024	0.000	0.024	0.028	0.032	0.039	0.047
Total for the Vote Function 01	39.016	7.536	38.966	41.715	44.581	48.157	52.180
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Central Administration	18.157	3.866	18.156	20.099	22.113	24.960	28.297
<i>Development</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.122	0.000	2.639	3.035	3.338	4.006	4.807

VOTE: 302

Mbarara University

<i>Development</i>							
1650 Retooling of Mbarara University of Science and Technology	0.437	0.000	0.437	0.503	0.553	0.663	0.796
Total for the Vote Function 02	21.716	3.866	21.232	23.637	26.004	29.629	33.900
Total for the Programme 12	60.732	11.402	60.199	65.352	70.586	77.786	86.080
Total for the Vote: 302	60.732	11.402	60.199	65.352	70.586	77.786	86.080

VOTE: 302 Mbarara University

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	
<ol style="list-style-type: none"> 1. Cost share subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through CUUL. 2. 154 text books and 1,460 (2 dailies x two library service centers per day) newspapers procured 3. 1, 400 Software Licenses (500 Windows operating systems, 500 Microsoft Office and 400 Kasperky Antivirus) procured; 4. 150 Mbps monthly Internet subscription and Annual University website hosting Hosting must.ac.ug; itfc.org and Secure Socket Layer (SSL) Certificate and Website Plugins & Themes paid for. 5. Various ICT maintenance supplies including 16 FSP modules, 23 Fibre Patch Codes, 2 UTP CAT6 Cable (Rolls), 4 RJ45, 1 Aluminium Foldable Ladders, 9 CMOS Batteries, 5 Foam Cleaners, 6 Anti Static Cleaning Kits and 1 Networking Kit procured 	<ol style="list-style-type: none"> 1. Cost share subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through CUUL. 2. 616 text books and 5,840 (2 dailies x two library service centers per day) newspapers procured 3. 5,600 Software Licenses (2,000 Windows operating systems, 2,000 Microsoft Office and 1,600 Kasperky Antivirus) procured; 4. 150 Mbps monthly Internet subscription and Annual University website hosting Hosting must.ac.ug; itfc.org and Secure Socket Layer (SSL) Certificate and Website Plugins & Themes paid for annually. 5. Various ICT maintenance supplies including 64 FSP modules, 92 Fibre Patch Codes, 8 UTP CAT6 Cable (Rolls), 12 RJ45, 1 Aluminium Foldable Ladders, 36 CMOS Batteries, 20 Foam Cleaners, 24 Antistatic Cleaning Kits and 4 Networking Kit procured 6. Expand the university's optic fiber backbone at Kihumuro and Mbarara City Campus 7. Repair and overhaul internal network cabling and access infrastructure 8. Expand university wireless internet coverage 9. Increase bandwidth capacity allocation to Kihumuro and City campuses 10. Promote the use of the university's Open Public Access Catalogue, on-line Research Institutional Repository

Programme Intervention: 120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).

VOTE: 302 Mbarara University

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. 8 weeks Industrial Training for 1,413 (40%F and 60%M) for FAST (BME, BCE, PEEM, EEE, CVE and MIE), FOBMS (BSAF, BBA, BPS and BSEc), FCI (BCS, BSE, BIT), FIS (BSc. GAWH, BSc.PCD and BSAL III) and FOS (DLT) and ICT Career guidance in 2 secondary schools done. 2. 10 weeks of School Practice for 430 (28.5%F and 71.5% M) BSc.Ed in single & mixed secondary schools. 3. 5 weeks of COBERS for 409 (27.4% F &72.6% M) Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. 4. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU | <ol style="list-style-type: none"> 1. 32 weeks Industrial Training for 5,652 (40%F and 60%M) for FAST (BME, BCE, PEEM, EEE, CVE and MIE), FOBMS (BSAF, BBA, BPS and BSEc), FCI (BCS, BSE, BIT), FIS (BSc. GAWH, BSc.PCD and BSAL III) and FOS (DLT) and ICT Career guidance in 8 secondary schools done. 2. 40 weeks of School Practice for 1,720 (28.5%F and 71.5% M) BSc.Ed in single & mixed secondary schools. 3. 20 weeks of COBERS for 1,636 (27.4% F &72.6% M) Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. 4. Physiotherapy Clinical placement for 160 Students in Kasese, Fortportal and CoRSU. 5. Create teaching and learning facilities at CBE sites 6. .Improve accommodation facilities at CBE sites 7. Acquire transport services for CBE and COBERS 8. Sign partnership MoUs with industry, Private Sector and Local Governments for mutually beneficial community relationships |
|---|---|

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

VOTE: 302 Mbarara University

- | | |
|---|---|
| <p>1. 1,911 (36% Female and 64% M) new students including (294 postgraduates) enrolled, registered and oriented and 2 Curriculum Review meetings held.</p> <p>2. 30 wks of lectures & 4 of exams for 5,598 (38% F & 62% M) students, 2 exam board meetings held.</p> <p>3. Graduation for 1,500 (36% F & 64% M) students conducted</p> <p>4. 21 Academic programmes reviewed & accredited.</p> <p>5. 3 Farm attachment for 214 BSAL Students and Students' Twinning Project (STP) placement for 116 students of BGWH II, BPCD II BSAL III conducted</p> <p>6. 3 study Trips for PEEM, BSc Chemistry, Biology, Physics BPSM, BAF & BBA conducted</p> <p>7. Allowances for 20 part-time lecturers and facilitation of 240 External Examiners for 110 post-graduates paid.</p> <p>8. Faculty Allowance for 556 (13%F and 87M) GoU students of FOM & FOS and Living out Allowance for 617 GoU students paid</p> <p>9. 7 Staff Trained (in software managing student information i.e. in Turnitin, SIMS, Graduate Tracker).</p> <p>10. 5 DRGT Board meetings held and 250 Postgraduate Handbooks printed.</p> <p>11. 13 Research studies conducted, 2 micro research grants awarded,</p> <p>12. 14 Manuscripts generated for publication, 4 Prototypes generated and 3 products commercialized,</p> <p>13. 1 innovation Capacity training and Intellectual Property registered with URSB</p> <p>14. 1 scientific writing training for 42 participants conducted</p> <p>15. 1 PhD Symposium & 1 Annual Research Dissemination Conference conducted.</p> | <p>1. 7,644 (36% Female and 64% M) new students including (1,176 postgraduates) enrolled, registered and oriented.</p> <p>2. 30 wks of lectures & 4 of exams for 5,598 (38% F & 62% M) students conducted annually.</p> <p>3. Graduation for 6,000 (36% F & 64% M) students conducted</p> <p>4. 45 Academic programmes reviewed & accredited.</p> <p>5. 12 Farm attachment for 856 BSAL Students and Students' Twinning Project (STP) placement for 464 students of BGWH II, BPCD II BSAL III conducted</p> <p>6. 12 study Trips for PEEM, BSc Chemistry, Biology, Physics BPSM, BAF & BBA conducted</p> <p>7. Allowances for 80 part-time lecturers and facilitation of 960 External Examiners for 440 post-graduates paid.</p> <p>8. Faculty Allowance for 2,224 (13%F and 87M) GoU students of FOM & FOS and Living out Allowance for 2,468 GoU students paid</p> <p>9. 7 Staff Trained (in software managing student information i.e. in Turnitin, SIMS, Graduate Tracker) annually, 150 Staff trained in QA and 305 academic staff trained in pedagogy and 1,000 Postgraduate Handbooks printed.</p> <p>10. 52 Research studies conducted, 8 micro research grants awarded,</p> <p>11. 56 Manuscripts generated for publication, 8 Prototypes generated and 12 products commercialized</p> <p>12. 4 innovation Capacity training and Intellectual Property registered with URSB and 4 scientific writing training for 168 participants conducted</p> <p>13. 4 PhD Symposium & 4 Annual Research Dissemination Conference conducted</p> <p>14. 01 Research and Innovation fundraising strategy developed</p> <p>15. Strengthen collaboration and research partnerships especially with Regional Science Technology and Innovation Parks</p> <p>16. Strengthen incubation centers and promote commercialization of innovations/exploitation of Intellectual Property</p> |
|---|---|

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

VOTE: 302 Mbarara University

<ol style="list-style-type: none"> 1. 40 peer educators trained and 10 Movie nights organized on HIV/AIDs and Sexual and Reproductive Health. 2. 10 hostel outreaches and Focus Group Discussions by 40 peer educators conducted. 3. Engagement of Guild Aspirants on HIV Matters with 200 participants done. 4. World AIDS Day commemorated with 35 participants and 20 Themed Digital flyers on social media platforms and Online content on the Theme. Themed T-Shirts (world AIDS day) and Photo Frames. 5. AIDS Candlelight Memorial/magazine. 10 Themed Digital flyers on social media platforms. 25 Themed T-Shirts (candlelight memorial) IEC materials, Signage (billboard/talking campus, 100 posters, 100 brochures, flyers, 1 teardrops and 1 pullups) developed 	<ol style="list-style-type: none"> 1. 160 peer educators trained and 40 Movie nights organized on HIV/AIDs and Sexual and Reproductive Health. 2. 40 hostel outreaches and Focus Group Discussions by 160 peer educators conducted. 3. Engagement of Guild Aspirants on HIV Matters with 800 participants done. 4. World AIDS Day commemorated with 140 participants and 80 Themed Digital flyers on social media platforms and Online content on the Theme. Themed T-Shirts (world AIDS day) and Photo Frames. 5. AIDS Candlelight Memorial/magazine. 40 Themed Digital flyers on social media platforms. 100 Themed T-Shirts (candlelight memorial) IEC materials, Signage (billboard/talking campus, 400 posters, 400 brochures, flyers, 2 teardrops and 2 pull-ups) developed 6. 25 Dissemination of information and current trends on cross cutting issues i.e. Gender, HIV/AIDs, Special Needs, COVID-19 and Environment <p>1. New partnership for cross cutting issues i.e. Gender, HIV/AIDs, Special Needs and COVID-19 created and mainstreamed</p>
--	---

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

<ol style="list-style-type: none"> 1. 16 Days of Activism on Gender and anti sexual harassment campaign annually 2. Commemoration of International Women's Day and International day of PWDS with 70 participants, 3. 500 packets of Emergency Sanitary Towels and 100 Reusable pads procured and utilized and International day of PWDS. 4. 2 PWDS Sensitization and awareness meetings for 30 participants and 8 for advocacy for 10 participants held. 5. 25 PWDS Caregivers trained. 6. 5 signage at Town campus and Kihumuro campus repaired. 20 Themed Digital flyers, 5 Online content on the Theme, 65 Themed T-Shirts for 16 days of activism and pad campaign, 1 Photo Frame Themed, 2 Banners, 20 Design of different Digital Posters and Fliers, 6 International Women's Day video clips. Online Live Stream. 1 Signage (billboard/talking compound) procured and installed. 7. 1 Meeting on PWDs with students from sister of higher Institutions of learning held. 8. 2 inclusive schools visited 9. 02 Sensitization and awareness meetings on PWDs held and Training of 25 PWDS Caregivers conducted 	<ol style="list-style-type: none"> 1. 16 Days of Activism on Gender and anti sexual harassment campaign annually 2. Annually commemorate of International Women's Day commemorated with 70 participants, 3. 2,000 packets of Emergency Sanitary Towels and 400 Reusable pads procured and utilized and International day of PWDS. 4. 8 PWDS Sensitization and awareness meetings for 120 participants and 8 for advocacy for 40 participants held. 5. 25 PWDS Caregivers trained annually. 6. 5 signage at Town campus and Kihumuro campus repaired. 80 Themed Digital flyers, 20 Online content on the Theme, 260 Themed T-Shirts for 16 days of activism and pad campaign, 4 Photo Frame Themed, 8 Banners, 80 Design of different Digital Posters and Fliers, 24 International Women's Day video clips. Online Live Stream. 1 Signage (billboard/talking compound) procured and installed. 7. 4 Meeting on PWDs with students from sister of higher Institutions of learning held. 8. 2 inclusive schools visited annually 9. Annually commemorate International day of PWDS 10. 08 Sensitization and awareness meetings on PWDs held and Training of 100 PWDS Caregivers conducted
---	--

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

VOTE: 302 Mbarara University

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. 3 QA meetings held, 110,000 Exam booklets, 3,400 Transcripts & Certificate papers procured. 4 Printers for Academic Registry 1 Internal Audit workplan & 4 Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription to ICPAU paid. 2. Final Accounts, Half year, 9 months Accounts prepared and submitted. Academic Information Management System (AIMS) user Fees for 5,904 (36.5F) Students paid 3. 1 MPS, 1 BFP, 4 Quarterly 1 Annual Budget performance reports prepared. 1 Strategic Plan disseminated and monitored. 4. Timely payment of Salaries for 585 (38.6% Female & 61.4% Males) staff and Gratuity for 7 Contract Staff done. 585 staff appraised. Gratuity for 7 Contract Staff and legal cost paid. 5. 1 Procurement Plan prepared and approved, 12 Contracts Committee meetings held. 6. 789,248.6 units of electricity units and 103,447.4 units of water paid. 7. 32 Council and Council Committees, 3 Senate meetings and 14 management meetings held. 4 Policies approved 8. 25 staff trained in minute writing and Office management. 9. 180 Fire Extinguishers, 1 Photocopier, 8 vehicles and 2 Lifts and other assorted furniture and fixtures maintained and repaired. 10. 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned 11. Orientation of 70 new Guild Leaders and 1,300 Final year Students' Career Seminar conducted with live streaming. 12. 4 Students' Hostels fumigated. Recreation services for 5,904 (34% Females) students. 13. Various Sports equipment procured. Annual AUUS & FEAUS Subscription Fees paid. 14. Payment of outstanding certificate to NEC for completed works on FCI block Phase 2. 15. Renovation of Teaching facilities at Mbarara Town campus done. 16. 1 Consultancy Services for design and detailed costing of a Multipurpose Block and Lab. for Faculty of Medicine. 17. Installation of 1 stand alone 20KW solar system at Estates Block and Library 18. 1 Server, 3 Layer-2 Network Switches, 9 Trunkings, | <ol style="list-style-type: none"> 1. Undertake construction works for the Faculty of Medicine Multipurpose block and Fencing of 2.4km of Kihumuro University Kihumuro campus Land. 2. 10 Teaching Facilities at Mbarara Town Campus and Student Placement Sites renovated. 3. 4 Infrastructure Designs to be undertaken for Central Administration Block, Faculty of Science Block, Sports Facilities and multipurpose Lab of Faculty of Medicine. 4. 2 Master Plans to be developed (Kihumuro and Mbarara Town Campuses). 5. 5 kilometers of access road network to be constructed 6. Repair and overhaul internal network cabling and access infrastructure 7. Procurement and installation of high resource server infrastructure to host and process access to university data, systems and applications. 8. Assorted Machinery and Equipment for Teaching and Office and Furniture and Fittings for Teaching facilities FCI Block and Offices 9. 12 QA meetings held, 440,000 Exam booklets, 13,600 Transcripts & Certificate papers procured. 1 Internal Audit workplan & 4 Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription to ICPAU paid. 10. Final Accounts, Half year, 9 months Accounts prepared and submitted. Academic Information Management System (AIMS) user Fees for 5,904 (36.5F) Students paid annually 11. 1 MPS, 1 BFP, 4 Quarterly 1 Annual Budget performance reports prepared. 1 Strategic Plan disseminated and monitored annually. 12. Timely payment of Salaries for 585 (38.6% Female & 61.4% Males) staff and Gratuity for 7 Contract Staff done. 585 staff appraised. Gratuity for 7 Contract Staff and legal cost paid annually 13. 1 Procurement Plan prepared and approved, 12 Contracts Committee meetings held annually. 14. 789,248.6 units of electricity units and 103,447.4 units of water paid annually. 15. 128 Council and Council Committees, 12 Senate meetings and 56 management meetings held. 16 Policies approved 16. 180 Fire Extinguishers, 1 Photocopier, 8 vehicles and 2 Lifts, 4 Printers for Academic Registry a |
|--|---|

VOTE: 302 Mbarara University

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Delivery of Tertiary Education			
Department:	001 Centre of Innovations and Technology Transfer			
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 STEM/STEI incubation centres established	Number	2023/24		1
Department:	002 Directorate of Research and Graduate Training			
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		294
Department:	003 Faculty of Applied Sciences			
Key Service Area:	320008 Community Outreach services			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		345
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		748
Number of STEM/STEI programmes accredited	Number	2023/24		2
Department:	004 Faculty of Business and management Sciences			
Key Service Area:	320008 Community Outreach services			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		234
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		700
Department:	005 Faculty of Computing and Informatics			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		436
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		801
Number of STEM/STEI programmes accredited	Number	2023/24		2
Department:	006 Faculty of Interdisciplinary Studies			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		111
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		240
Number of STEM/STEI programmes accredited	Number	2023/24		1
Department:	007 Faculty of Medicine			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		409
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		1649
Number of STEM/STEI programmes accredited	Number	2023/24		2
Department:	008 Faculty of Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 302

Mbarara University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		430
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 public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
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		799
Number of STEM/STEI programmes accredited	Number	2023/24		
Department:	009 Institute of Maternal and New born Child Health			
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			

VOTE: 302

Mbarara 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	FY2025/26
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Vote Function:	02 General Administration and Support Services			
Department:	001 Central Administration			
Key Service Area:	000001 Audit and Risk 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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Audits on Instructional Materials	Number	2023/24		4
Number of Department Audits Conducted	Number	2023/24		4
Number of ICT systems Audited	Number	2023/24		4
Number of Project Audits Conducted	Number	2023/24		4
Key Service Area:	000004 Finance and Accounting			
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		1
Number of monitoring and support supervisions conducted	Number	2023/24		4
Key Service Area:	000005 Human Resource 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			

VOTE: 302

Mbarara University

Vote Function:	02 General Administration and 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
Human resource and capacity building provided	Text	2023/24		Induction training (1), pre retirement training (1), refresher training (1)
Key Service Area:	000006 Planning and Budgeting 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
Number of monitoring and support supervisions conducted	Number	2023/24		2
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		4
Key Service Area:	000010 Leadership and 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			

VOTE: 302

Mbarara University

Vote Function:	02 General Administration and 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
Number of consultative and coordination meetings conducted	Number	2023/24		32
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
Human resource and capacity building provided	Text	2023/24		Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer
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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		2
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			

VOTE: 302

Mbarara University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Gender and Equity in planning and budgeting enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PIAPS with gender and equity mainstreamed	Number	2023/24		1
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		2
Key Service Area:	320001 Academic Affairs			
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		5904
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		12
Key Service Area:	320010 E-Learning, and innovation services			

VOTE: 302

Mbarara University

Vote Function:	02 General Administration 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
ICT infrastructure established	Text	2023/24		1
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:	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		2
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		1
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
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			

VOTE: 302 Mbarara University

Vote Function:	02 General Administration and 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
Number of consultative and coordination meetings conducted	Number	2023/24		4
Project:	0368 MBARARA UNIV.OF SCIENCE And TECHN.			
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:	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		1
Project:	1650 Retooling of Mbarara University of Science and Technology			
Key Service Area:	000003 Facilities and Equipment Management			
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 Project Evaluation reports produced	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	14.024	15.139
Total		14.024	15.139

VOTE: 302 **Mbarara University**