

# VOTE: 302 Mbarara University

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To enhance quality and access to education in Science and Technology  
 To enhance quality and quantity of research, innovation, and technology transfer  
 To strengthen and expand university outreach and community engagement  
 To improve physical infrastructure, retooling, and ICT support services  
 To strengthen efficiency and effectiveness of governance, leadership, human resource management systems and processes  
 To support holistic academic and social development of all students while ensuring diversity, equity and inclusiveness.

### 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	43.326	10.410	43.326	45.492	47.767	50.155	52.663
Non Wage	23.475	4.174	23.475	26.997	32.396	38.875	46.650
Devt. GoU	34.741	0.000	34.741	38.215	45.858	55.029	66.035
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>

**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
<b>12 Human Capital Development</b>							
01 Delivery of Tertiary Education	40.872	9.217	42.146	43.774	47.442	51.589	55.697
02 General Administration and Support Services	60.670	5.367	59.397	66.930	78.579	92.471	109.651
<b>Total for the Programme</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>
<b>Total for the Vote: 302</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Delivery of Tertiary Education</b>							
<i>Recurrent</i>							
001 Centre of Innovations and Technology Transfer	0.357	0.144	0.356	0.411	0.493	0.591	0.709
002 Directorate of Research and Graduate Training	0.902	0.265	0.902	1.037	1.245	1.494	1.792
003 Faculty of Applied Sciences	3.111	0.666	4.391	3.363	3.697	4.082	4.484
004 Faculty of Business and management Sciences	2.946	0.638	2.967	3.161	3.436	3.748	4.061
005 Faculty of Computing and Informatics	3.686	0.820	3.529	3.943	4.266	4.631	4.989
006 Faculty of Interdisciplinary Studies	2.975	0.692	2.988	3.172	3.416	3.687	3.947
007 Faculty of Medicine	19.378	4.377	19.602	20.644	22.189	23.914	25.544
008 Faculty of Science	7.480	1.582	7.373	7.998	8.648	9.380	10.096
009 Institute of Maternal and New born Child Health	0.038	0.032	0.038	0.044	0.052	0.063	0.076
<b>Total for the Vote Function 01</b>	<b>40.872</b>	<b>9.217</b>	<b>42.146</b>	<b>43.774</b>	<b>47.442</b>	<b>51.589</b>	<b>55.697</b>
<b>Vote Function: 02 General Administration and Support Services</b>							
<i>Recurrent</i>							
001 Central Administration	25.929	5.367	24.656	28.715	32.721	37.441	43.616
<i>Development</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1650 Retooling of Mbarara University of Science and Technology	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1983 Institutional Development of Mbarara University	34.741	0.000	34.741	38.215	45.858	55.029	66.035
<b>Total for the Vote Function 02</b>	<b>60.670</b>	<b>5.367</b>	<b>59.397</b>	<b>66.930</b>	<b>78.579</b>	<b>92.471</b>	<b>109.651</b>
<b>Total for the Programme</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>

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12							
<b>Total for the Vote: 302</b>	<b>101.542</b>	<b>14.583</b>	<b>101.542</b>	<b>110.704</b>	<b>126.021</b>	<b>144.060</b>	<b>165.348</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>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)</b>	
<p>Construction works and supervision of the Faculty of Medicine continued and Faculty of Science and Administration Block works at Kihumuro begins.</p> <p>Improvement of sports facilities at Kihumuro done.</p> <p>Renovation of the Students' Hostes and the Teaching facilities at City campus done.</p> <p>Partitioning of the Faculty of Computing and Informatics (FCI) building done</p> <p>ICT Networking of the Pathology Block at the City Campus done.</p> <p>Acquisition of ICT equipment: 1 server, 2 layer switches, wireless internet extension to the Faculty of Science block done 120 desktop computers, 15 projectors, additional CCTV cameras, 8 heavy duty photocopiers, heavy duty printers, and 1 heavy duty scanner.</p> <p>Assorted Laboratory equipment for Faculty of Medicine (FOM) and Faculty of Applied Sciences and Technology and office equipment for all university units procured</p> <p>2 Station Wagon vehicles for the Deputy Vice Chancellors (DVCs) and 1 double cabin pickup for the MUST PEDC procured</p> <p>Assorted furniture and fittings for teaching facilities and offices procured</p>	<p>Construct new infrastructure to support inclusive teaching, learning, research, and administration in line with the Master Plan.</p> <p>Build and equip research laboratories and innovation hubs.</p> <p>Develop sports and recreation facilities.</p> <p>Purchase movable assets.</p> <p>Strengthen ICT infrastructure to support e-learning and innovation services.</p>
<b>Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET</b>	
<p>10 weeks of Industrial Training for 1,717 Students (41% Females) of the 6 Faculties of Medicine, Science, Applied Sciences and Technology, Computing and Informatics, Business and Management Sciences and Interdisciplinary Studies conducted and supervised.</p> <p>7 weeks of Community Based Education and Research Services (COBERS) placement for 450 (27.4% Females) for Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted.</p> <p>Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU conducted</p> <p>8 weeks of School Practice for 450 (29.5% Females) Students of BSc.Ed in single and mixed secondary schools done.</p>	<p>Develop a community engagement framework.</p> <p>Establish a dedicated community engagement office.</p> <p>Create a community reward and recognition strategy.</p> <p>Promote continuous outreach engagement forums.</p> <p>Link university centers of excellence with industry.</p> <p>Establish knowledge transfer partnerships between MUST and industries.</p> <p>Host university–industry roundtables to identify mutual areas of benefit.</p> <p>Develop industry partnerships for co-implementation of production activities.</p> <p>Implement internship and job placement programs</p>

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

<p>2,483 (38% Females) new students including 592 postgraduates enrolled and registered.  30 weeks of lectures and 4 of exams for 6600 (38% Females) students  3 study Trips for 433 Students of 3 faculties of Business and Management Sciences, Medicine and Science conducted.  7 Farm attachment for 270 students of Bachelor of Science in Agricultural Livelihood  STP placement for 163 students of BPCD II and BSAL III.  1 curriculum review for Mechanical Engineering and 1 student project presentations for final year student projects done.  1 subscription to IEEE Power and Energy Journal, Membership Fees for OGTAU, SPE and 8 Staff Registration to UIPE done.  110 External Examiners for 264 Postgraduate Students facilitated. 4 DRGT Board meetings held  Graduation for 1,489 (36% Females) students and 11 Quality Assurance trainings for Staff and 20 Research progress presentations for Masters and PhD Students conducted.  Faculty Allowances for 596 (22%F) GoU Students paid.  35 students and staff trained in innovation scientific writing  2 seed grants won outside MUST and 14 PRD innovation teams trained.  2 high tech prototypes generated and 9 products developed and commercialized.  1 spin-off company registered. 1 policy documents developed and approved.  25 Research Studies conducted and facilitated, 43 manuscripts generated for publication and 8 prototypes.  2 Micro research grants awarded to Junior Researchers to conduct studies in MNCH.  1 Annual Research Dissemination Conference with 300 participants and 1 PhD symposium with 150 participants held and 25 multi-disciplinary research grants and policy briefs and 3 prototypes generated. Mentorship conducted</p>	<p>Conduct curriculum review workshops and benchmark curricula against national and international standards.  Provide staff training on updated curricula and industry-aligned teaching methods.  Develop a competency-based framework and review existing curricula.  Develop and accredit new academic programs.  Conduct tracer studies and enhance the function of the QA unit.  Recruit academic staff and strengthen staff development.  Enhance library services, mentorship programs, and seminars.  Improve the quality of admissions and training.  Restructure the Faculty of Medicine.  Review existing research policies and develop a strategic research and innovation agenda aligned with institutional priorities.  Validate research priorities with stakeholders and ensure compliance with ethical research guidelines.  Disseminate approved research and innovation agendas and policies.  Implement digital research collaboration platforms and improve access to knowledge resources and databases.  Organize research exhibitions, seminars, and conferences.  Support commercialisation of innovations and interdisciplinary research networks.  Operationalise the Data Centre.</p>
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## Programme Intervention: 123115 Increase access to Sexual and Reproductive Health (SRH) information and services

<p>100 peer educators trained; 10 hostel outreaches, 10 movie nights, and VCT for 40 individuals conducted.  World AIDS Day and AIDS Candlelight Memorial commemorated; HIV/AIDS policy reviewed.  IEC materials and signage procured; 200 guild aspirants trained in HIV awareness</p>	<p>400 peer educators trained; 40 hostel outreaches, 40 movie nights, and VCT for 160 individuals conducted.  World AIDS Day and AIDS Candlelight Memorial commemorated annually reviewed HIV/AIDS policy disseminated  IEC materials and signage procured; 800 guild aspirants trained in HIV awareness</p>
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## Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

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<p>16 Days of Activism on gender and anti-sexual harassment conducted.</p> <p>Commemorations of International Women’s Day and Day for Persons with Disabilities held with 70 participants.</p> <p>500 sanitary towel packets, 100 reusable pads distributed; 25 caregivers trained.</p>	<p>Enforce implementation of the Gender-Responsive and Inclusive Welfare Policy for Staff .</p> <p>Disseminate the Gender Policy. Review the Gender and Special Needs policies</p> <p>Conduct awareness trainings on gender, sign language and special need.</p> <p>Carry out gender and special needs compliance audits</p>
<p><b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b></p>	
<p>37 Council/Committee, 5 Senate, 2 Staff Tribunal, 4 Internal Disciplinary, 48 management, and 16 Contracts Committee meetings held; 4 policies approved; 1 Budget Framework Paper, 1 Ministerial Policy Statement, 4 quarterly and 1 annual performance reports prepared; Strategic Plan disseminated.</p> <p>Salaries for 600 staff and gratuity for senior officers paid; headship allowances for 81 staff; clinical/lunch allowances for 226 teaching staff; 18 short-term contract staff paid; 600 staff performance appraised and covered under health insurance; 60+ staff trained in induction, pre-retirement, performance management, and team-building.</p> <p>2,483 new students enrolled; 26 academic programmes reviewed/ accredited; graduation for 1,500 students held; 654 GoU students received Living Out Allowances; orientation and career seminar for 1,300 final-year students conducted.</p> <p>1,024 daily and 24 weekly newspapers, 456 textbooks procured; subscriptions to CUUL e-resources, journal databases, and institutional memberships completed; library week held for 1,000 students.</p> <p>1,410 software licenses procured; 320 Mbps internet subscription and website hosting maintained; network hardware and ICT equipment acquired; 24 acres of compound and 20,030 sqm of lecture rooms/ labs maintained; 3 lifts, buildings, machinery, and 6 km of roads maintained; 817,260 electricity units and 84,230 water units consumed; 15+ vehicles and 180 fire extinguishers maintained.</p> <p>4 QA Committee meetings and 4 workshops held; annual subscription to UUQAF and EAQAN completed.</p> <p>Dissemination workshop for Policy, Economic and Data Center conducted; 136 datasets cleaned/uploaded; 4 policy briefs and 3 magazines produced</p>	<p>Develop and implement income-generating projects.</p> <p>Strengthen financial policies, procedures, and accountability frameworks.</p> <p>Establish partnerships for resource mobilization.</p> <p>Conduct regular financial, compliance, and inspection audits.</p> <p>Develop, approve, and disseminate policies and enforcement guidelines.</p> <p>Train staff on regulatory frameworks and enforcement procedures.</p> <p>Maintain university facilities and assets.</p> <p>Monitor implementation of inclusive and quality education standards.</p> <p>Develop reward strategies and enforce gender-responsive, inclusive welfare policies.</p> <p>Establish functional staff and student feedback systems.</p> <p>Develop and implement staff recruitment plans; conduct competitive recruitment.</p> <p>Organize induction and continuous staff development programs.</p> <p>Implement staff retention strategies, including incentives and career progression.</p> <p>Monitor staff performance appraisals.</p> <p>Expand and enhance student support services and extracurricular/co-curricular activities.</p> <p>Strengthen student feedback mechanisms and gender/equity mainstreaming.</p> <p>Enhance games, sports, student clubs, leadership, and innovation initiatives.</p>

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

Programme:	12 Human Capital Development
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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>Department:</b>	001 Centre of Innovations and Technology Transfer			
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No of STEM/STEI incubation centres established	Number	2023/24	6	1
<b>Department:</b>	002 Directorate of Research and Graduate Training			
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
<b>Department:</b>	003 Faculty of Applied Sciences			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	6

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
<b>Department:</b>	004 Faculty of Business and management Sciences			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	4
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
<b>Department:</b>	005 Faculty of Computing and Informatics			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	3
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
<b>Department:</b>	006 Faculty of Interdisciplinary Studies			
<b>Key Service Area:</b>	320008 Community Outreach services			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
<b>Department:</b>	007 Faculty of Medicine			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	40
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
<b>Department:</b>	008 Faculty of Science			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	1
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

**VOTE: 302**      **Mbarara University**

<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	35
<b>Department:</b>	009 Institute of Maternal and New born Child Health			
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Vote Function:</b>	02 General Administration and Support Services			
<b>Department:</b>	001 Central Administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			

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<b>Vote Function:</b>	02 General Administration and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	591
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	16
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	39
<b>Key Service Area:</b>	000012 Legal and Advisory services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			

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<b>Vote Function:</b>	02 General Administration and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
<b>Key Service Area:</b>	000021 Gender Mainstreaming services			
<b>PIAP Output:</b>	Gender and Equity in planning and budgeting enhanced			
<b>Programme Intervention:</b>	125122 Promote gender equality and equity responsive planning, budgeting and implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Percentage of MDA & LGs approved plans with Gender and Equity plans	Percentage	2023/24	0%	90%
<b>Key Service Area:</b>	000063 Quality Assurance Systems			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	000077 Policy Analysis and Research			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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<b>Vote Function:</b>	02 General Administration and Support Services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
<b>Key Service Area:</b>	320001 Academic Affairs			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
<b>Key Service Area:</b>	320002 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	5
<b>Key Service Area:</b>	320010 E-Learning, and innovation services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
<b>Key Service Area:</b>	320013 Estates Management			

# VOTE: 302 Mbarara University

<b>Vote Function:</b>	02 General Administration and Support Services			
<b>PIAP Output:</b>	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Programme Intervention:</b>	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)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
<b>Key Service Area:</b>	320026 Library Services			
<b>PIAP Output:</b>	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
<b>Programme Intervention:</b>	121315 Implement ICT integrated teaching, learning and decision making			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
<b>Key Service Area:</b>	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	3
<b>Project:</b>	1983 Institutional Development of Mbarara University			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% availability of basic medical equipment	Percentage	2023/24	34%	20%
% availability of general furniture	Percentage	2023/24	42.9%	70%
% availability of Office Equipment	Percentage	2023/24	37%	50%

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**V5: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
142212	Educational/Instruction related levies	15.139	20.131
<b>Total</b>		<b>15.139</b>	<b>20.131</b>