

VOTE: 302 Mbarara University

I. VOTE MISSION STATEMENT

To provide equitable, quality, and relevant education and research, with particular emphasis on Science and Technology and its application to community development

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2025/26

The half financial year 2025/26 University performance was at 78.1 percent budget absorption rate. The funds were used to facilitate several achievements including registration of 2483 new students, conducted 15 weeks of lectures and 2 of exams for 5939 38.6 percent female students and graduated 1382 31.1 percent female students. Paid salaries for 595 staff and allowances for 34 part time lecturers. 3 Quality Assurance meetings held. Facilitation of examination of 35 Masters, 42 MBA and 4 PhD students engaged 42 examiners, 3 curriculum reviews, 4 CPD trainings and a white coat ceremony for 891 students held. Faculty allowances for 573 GoU sponsored students paid.

184 participants were trained in scientific research and innovation. Generated 42 proofs of concept and 5 products awarded 8 seed innovation grants and delivered 1 innovation challenge, 1 Innovation Cafe and 1 copyright. 1 annual research conference with 199 participants and 984 papers, 1 PhD symposium with 146 participants and 27 presentations, 23 multidisciplinary grants awarded, 11 micro research studies, 3 publications and 2 manuscripts generated. 1 Policy and Economic Data Centre launched and collected 50 datasets from 81 local governments, generated 2 policy briefs and 1 magazine.

3 study trips for 592 students, 1 twinning project and 3 field attachments conducted. Renovations of FAST at 70 percent, Estates block at 95 percent, FoM designs at 80 percent, master plans at 50 percent, rehabilitation of 0.74 km of road at town campus at 90 percent, partial water works at 15 percent, completed 2 station wagon vehicles, 1410 software licenses and multiple ICT equipment items procured. 12.6 ha and 20030 sqm of facilities were maintained.

20 council and committee meetings, 3 senate meetings and approval of 4 institutional policies. Orientation of 2195 first year students, living out allowances for 648 students, accreditation and review of 7 programmes, training of 85 peer educators, health and inclusion activities reaching over 1400 students, inspection of 90 hostels, support to 6 students with disabilities, facilitation of 7 coaches and procurement of 105 sports uniforms, 1 audit workplan, 2 audit reports, 1 audited account and 4 budget reports prepared, approved and submitted to MoFPED.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	43.326	21.658	45.326	47.592	49.972	52.471	55.094
	Non-Wage	23.475	10.897	30.465	35.035	42.042	50.451	60.541
Devt.	GoU	34.741	3.302	35.841	39.425	47.310	56.772	68.126
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		101.542	35.857	111.632	122.052	139.324	159.693	183.761
Total GoU+Ext Fin (MTEF)		101.542	35.857	111.632	122.052	139.324	159.693	183.761
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		101.542	35.857	111.632	122.052	139.324	159.693	183.761
Total Vote Budget Excluding Arrears		101.542	35.857	111.632	122.052	139.324	159.693	183.761

VOTE: 302 Mbarara University**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	75.791	35.841
Vote Function:01 Delivery of Tertiary Education	43.774	0.000
001 Centre of Innovations and Technology Transfer	0.440	0.000
002 Directorate of Research and Graduate Training	1.144	0.000
003 Faculty of Applied Sciences	4.551	0.000
004 Faculty of Business and management Sciences	3.171	0.000
005 Faculty of Computing and Informatics	3.642	0.000
006 Faculty of Interdisciplinary Studies	3.227	0.000
007 Faculty of Medicine	19.968	0.000
008 Faculty of Science	7.573	0.000
009 Institute of Maternal and New born Child Health	0.058	0.000
Vote Function:02 General Administration and Support Services	32.017	35.841
001 Central Administration	32.017	35.841
Total for the Vote	75.791	35.841

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	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: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 003 Faculty of Applied Sciences****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	6

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	1

Department: 004 Faculty of Business and management Sciences**Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 004 Faculty of Business and management Sciences****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	4

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	1

Department: 005 Faculty of Computing and Informatics**Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 005 Faculty of Computing and Informatics****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	3

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

Department: 006 Faculty of Interdisciplinary Studies**Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 006 Faculty of Interdisciplinary Studies****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1

Department: 007 Faculty of Medicine**Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 007 Faculty of Medicine****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	40

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	4

Department: 008 Faculty of Science**Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

VOTE: 302 Mbarara University**Vote Function: 01 Delivery of Tertiary Education****Department: 008 Faculty of Science****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	1

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	35

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

VOTE: 302 Mbarara University**Vote Function: 02 General Administration and Support Services****Department: 001 Central Administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000004 Finance and Accounting**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000005 Human Resource Management**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	591

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

VOTE: 302 Mbarara University**Vote Function: 02 General Administration and Support Services****Department: 001 Central Administration****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	16

Key Service Area: 000010 Leadership and Management**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 000012 Legal and Advisory services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

VOTE: 302 Mbarara University**Vote Function: 02 General Administration and Support Services****Department: 001 Central Administration****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of MDA & LGs approved plans with Gender and Equity plans	Percentage	2023/24	0%	90%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	4

Key Service Area: 000077 Policy Analysis and Research**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

VOTE: 302 Mbarara University**Vote Function: 02 General Administration and Support Services****Department: 001 Central Administration****Key Service Area: 320001 Academic Affairs****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	4

Key Service Area: 320002 Administrative and Support Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 320010 E-Learning, and innovation services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4

VOTE: 302 Mbarara University**Vote Function: 02 General Administration and Support Services****Department: 001 Central Administration****Key Service Area: 320013 Estates Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1

Key Service Area: 320026 Library Services**PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	3

Project: 1983 Institutional Development of Mbarara University**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

VOTE: 302 Mbarara University

Vote Function: 02 General Administration and Support Services

Project: 1983 Institutional Development of Mbarara University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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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VI. VOTE NARRATIVE

Vote Challenges

The major university challenge remains that of inadequate staffing with a rate of about 32 percent of the approved establishment.

Inadequate ICT integrated teaching, learning and decision making through implementation of the Digital Agenda.

Inadequate teaching, research and office infrastructure

MUST is also facing a challenge of inadequate research and innovation funding from Government despite its core mandate in science and technology. The limited research funding results in limited research support to generate new knowledge and innovation and also hinders uptake of research and innovation outputs due to limited commercialisation and product and prototype generation

Although the university also registered improvement in the mainstreaming of cross cutting issues including HIV/AIDs, Gender, Special Needs and Environment, through dedicating staff and budget to each of the areas, there is still a lot to be desired.

Plans to improve Vote Performance

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In order to improve staffing levels, the university continues to lobby government for additional wage for recruitment but employs visiting and part time lecturers to bridge the staffing gap.

For improved ICT integrated teaching, learning and decision making through implementation of the Digital Agenda, MUST is undertaking a number of actions including. Digitization of its records, supporting development of homw made software like the Student Information Management System, improving internet connectivity to from 32 Mbps this year to atleast 500 Mbps in FY 2026/27.

Cost share subscription for 4 electronic databases namely Ebsco, Emerald, Taylor and Francis and EIFL with thousands of e resources through CUUL

Launched and will start rolling our the MUST Journal and enhance the Digital Repository and Elearning.

More software Licenses to support research, teaching learning and management including 3,763 software licenses (Microsoft Office and Windows, Kaspersky Anti-Virus, anti-plagiarism for 1,500 students, MUST Online Journal checks, GITLab, Visual Studio, accounting software, MATLAB, Engineering Equation Solver, SolidWorks, COMSOL, LaTeX, Mathematica, Maple, ArcGIS, Erdas Imagine, SPSS, SCISpace Premium, Quillbot Premium, AI Academic Pro, ChemDraw, BioRender, and two 10-user shareable licenses & social media premium accounts and themes procured and utilized. 10 biometric readers and 3 fingerprint scanners procured and installed. Annual university website hosting for must.ac.ug, itfc.org, secure socket layer SSL certificate, website plugins and themes paid annually

The ICT infrastructure will be enhanced through the acquisition of servers, firewall network security equipment, and LAN network equipment including network switches, and improvements to wireless access network components. Network installation, repair, maintenance, and overall ICT services.

ICT Equipment including computers, multi-function printers, projectors, scanners, and closed-circuit television CCTV systems to strengthen communication and security

The university has lobbied and received additional capital development funding starting FY 2025 26 to improve infrastructure mainly for the Faculty of Health Sciences at city campus, the main administration block at Kihumuro campus and the Faculty of Science block at Kihumuro campus to improve the teaching, research and learning environment The funds will also support infrastructure maintenance through renovation The university continues to explore PPP and donor support.

MUST has improved the budget allocation to crosscutting issues to mainly support review of the policies but also enhance the respective activities like peer educators training, sign language and caregivers training, menstrual hygiene and voluntary counseling and testing as well greening MUST through planting of over 1,000 trees and flowers and disposing garbage in an environmentally friendly manner. For the new and propose future projects the university has facilitated environmental and social impact assessment and secure certification form NEMA.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

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<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	49.217
Sub SubProgramme : 01 Delivery of Tertiary Education	45.944
Department: 004 Faculty of Business and management Sciences	1.527
Department: 005 Faculty of Computing and Informatics	5.488
Department: 006 Faculty of Interdisciplinary Studies	1.308
Department: 007 Faculty of Medicine	35.863
Department: 008 Faculty of Science	1.758
Sub SubProgramme : 02 General Administration and Support Services	3.273
Department: 001 Central Administration	3.273
Total For The Vote	49.217

VOTE: 302 Mbarara University**Table 7.2: NTR Projections(Uganda Shillings Billions)**

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

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT ADMINISTRATIVE SECRETARY	PU7NTNSC	2	0
ASSISTANT COUNSELLOR	PU7NTNSC	2	0
ASSISTANT IT OFFICER	M7	6	4
ASSISTANT LECTURER	PU6.2TSC	35	9
CAPENTER	PU13NTNSC	2	0
LECTURER	M6	66	17
LECTURER	PU6.1TSC	10	4
OFFICE ATTENDANT	PU15NTNSC	1	0
PRINCIPAL ADMINISTRATIVE SECRETARY	M5	2	1
SENIOR ADMINISTRATIVE SECRETARY	PU6.1NTSC	1	0
SENIOR ASSISTANT ACADEMIC REGISTRAR	PU6.1NTSC	3	0
SENIOR LECTURER	PU5TSC	4	0

VOTE: 302 Mbarara University**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ADMINISTRATIVE SECRETARY	PU7NTNSC	2	0	2	2	8,791,294	105,495,528
ASSISTANT COUNSELLOR	PU7NTNSC	2	0	2	1	4,395,647	52,747,764
ASSISTANT IT OFFICER	M7	6	4	2	2	5,718,179	137,236,296
ASSISTANT LECTURER	PU6.2TSC	35	9	26	6	26,749,292	481,487,256
CAPENTER	PU13NTNSC	2	0	2	1	1,671,824	20,061,888
LECTURER	PU6.1TSC	10	4	6	2	16,348,286	196,179,432
LECTURER	M6	66	17	49	6	9,174,143	660,538,296
OFFICE ATTENDANT	PU15NTNSC	1	0	1	1	1,209,474	14,513,688
PRINCIPAL ADMINISTRATIVE SECRETARY	M5	2	1	1	1	7,750,371	93,004,452
SENIOR ADMINISTRATIVE SECRETARY	PU6.1NTSC	1	0	1	1	7,108,173	85,298,076
SENIOR ASSISTANT ACADEMIC REGISTRAR	PU6.1NTSC	3	0	3	2	7,108,173	170,596,152
SENIOR LECTURER	PU5TSC	4	0	4	1	9,004,203	108,050,436
Total					26	105,029,059	2,125,209,264