VOTE: 306   Muni University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide instructions to all students admitted to the University and to make provision for the advancement, transmission, and preservation of knowledge, and to stimulate intellectual life in Uganda.

To organize and conduct courses with particular emphasis on nursing, information and communications technology, medicine, science, education, Agriculture and skills training.

To conduct teaching, research, outreach activities, examinations, and award degrees, diplomas, and certificates.

To undertake the development and sustenance of research and publication in line with
community needs and national development plans of Uganda; and

To disseminate knowledge and give equal opportunity of acquiring higher education to all persons, including persons with disabilities regardless of race, political opinion or gender

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	23.575	4.865	23.575	24.754	25.992	27.291	28.656
	Non Wage	7.972	1.481	7.967	9.321	10.719	12.863	15.435
Devt.	GoU	4.277	0.000	3.059	3.518	3.869	4.643	5.572
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**35.824**	**6.346**	**34.600**	**37.592**	**40.580**	**44.797**	**49.663**
Total GoU+Ext Fin (MTEF)		**35.824**	**6.346**	**34.600**	**37.592**	**40.580**	**44.797**	**49.663**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**35.824**	**6.346**	**34.600**	**37.592**	**40.580**	**44.797**	**49.663**

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								

VOTE: 306   Muni University

01 Delivery of Tertiary Education	2.297	0.338	2.272	3.988	5.000	4.000	7.000
02 General Administration and Support Services	33.527	6.008	32.329	33.605	35.580	40.797	42.663
Total for the Programme	**35.824**	**6.346**	**34.600**	**37.592**	**40.580**	**44.797**	**49.663**
Total for the Vote: 306	**35.824**	**6.346**	**34.600**	**37.592**	**40.580**	**44.797**	**49.663**

VOTE: 306 Muni University

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	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							
Recurrent							
001 Agriculture and Environmental Science	0.146	0.042	0.141	0.200	0.000	0.200	0.300
002 Faculty of Education	0.204	0.082	0.204	0.400	0.000	0.300	0.300
003 Faculty of Health Sciences	0.121	0.014	0.121	0.400	0.000	0.500	2.100
004 Faculty of Management Science	0.214	0.042	0.209	0.400	4.000	0.450	0.400
005 Faculty of Science	0.245	0.009	0.235	0.500	0.000	0.150	0.400
006 Faculty of Techno Science	0.168	0.011	0.163	0.888	0.000	0.400	0.500
007 Research and Innovation	1.200	0.138	1.200	1.200	0.000	2.000	3.000
Total for the Vote Function 01	**2.297**	**0.338**	**2.272**	**3.988**	**4.000**	**4.000**	**7.000**
Vote Function: 02 General Administration and Support Services							
Recurrent							
001 Academic and Student Affairs	1.175	0.331	1.175	2.000	3.000	4.000	5.000
002 Central Administration	28.075	5.677	28.094	28.087	29.711	32.154	32.091
Development							
1685 Retooling of Muni University	4.277	0.000	3.059	3.518	2.869	4.643	5.572
Total for the Vote Function 02	**33.527**	**6.008**	**32.329**	**33.605**	**35.580**	**40.797**	**42.663**
Total for the Programme 12	**35.824**	**6.346**	**34.600**	**37.592**	**39.580**	**44.797**	**49.663**
Total for the Vote: 306	**35.824**	**6.346**	**34.600**	**37.592**	**39.580**	**44.797**	**49.663**

VOTE: 306   Muni University

VOTE: 306   Muni University

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

44 weeks of teaching and learning conducted 2000 applicants admitted (75%M & 25%F) 4 council meetings held 18 council committee meetings held 4 senate meetings held 16 senate committee meetings held Guild election held 4 Guild councils held 8 Guild executive meetings held 4 Quarterly Audit reports prepared and submitted 4 Quarterly performance reports submitted 1 Final Accounts for 2024/2025 submitted to AG 9 Months Financial report submitted to AG 1 Board of survey conducted 12 months salary processed for 249 staff 1 Annual procurement and disposal plan prepared and submitted 1 Land title processed 6 All inclusive policies developed and approved 1 Health Science Laboratory building constructed 1 Administration Block Annex constructed 450 students graduated	Students taught with STEM/STEI methodologies Students graduated in employable skills Human resource capacity enhanced in local governments and private sector Promote industry led research to harness opportunities of development

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education
Department:	001 Agriculture and Environmental Science
Key Service Area:	000089 Climate Change Mitigation

VOTE: 306   Muni 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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		30

Key Service Area:	000090 Climate Change Adaptation
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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		30

Key Service Area:	320008 Community Outreach services

VOTE: 306   Muni 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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		30

Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Number of TVET trainers lincesed	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

VOTE: 306   Muni 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
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		30
Catalogue of STEM/STEI programmes developed	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Department:	002 Faculty of Education			
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).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		4
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		50
Key Service Area:	320036 Research, Innovation and Technology Transfer			
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: 306   Muni 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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		4
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		50
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		50
Catalogue of STEM/STEI programmes developed	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		1
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Department:	003 Faculty of Health Sciences			
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: 306 Muni 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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		35
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Employer-Led Skills assessments reports	Number	2023/24		35
Number of TVET trainers returned to industry for training	Number	2023/24		35
TVET qualification framework developed	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			

VOTE: 306   Muni 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
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		35
Number of STEM/STEI programmes accredited	Number	2023/24		2
Catalogue of STEM/STEI programmes developed	Number	2023/24		2
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of public universities with a Research and Innovation Fund	Number	2023/24		1

Department:	004 Faculty of Management 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).

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		45

Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

VOTE: 306　　Muni University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of TVET trainers returned to industry for training	Number	2023/24		5
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
Number of STEM/STEI programmes accredited	Number	2023/24		4
Catalogue of STEM/STEI programmes developed	Number	2023/24		4
Department:	005 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).			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		4
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		20
Key Service Area:	320036 Research, Innovation and Technology Transfer			

VOTE: 306   Muni University

Vote Function:	01 Delivery of Tertiary Education
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Number of TVET trainers returned to industry for training	Number	2023/24		4
TVET qualification framework developed	Number	2023/24		1

Key Service Area:	320043 Teaching and Training
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Number of TVET trainers returned to industry for training	Number	2023/24		20
TVET qualification framework developed	Number	2023/24		1

Department:	006 Faculty of Techno 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: 306   Muni 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 MoUs signed between employers providing work based training and training institutions	Number	2023/24		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		5
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of knowledge transfer partnerships established between HEIs and industries	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			

VOTE: 306   Muni 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 STEM/STEI programmes accredited	Number	2023/24		1	
Catalogue of STEM/STEI programmes developed	Number	2023/24		1	
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		1	
Department:	007 Research and Innovation				
Key Service Area:	320008 Community Outreach services				
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
Number of Employer-Led Skills assessments reports	Number	2023/24		5	
Number of innovation hubs established	Number	2023/24		1	
Number of TVET trainers returned to industry for training	Number	2023/24		1	
Key Service Area:	320036 Research, Innovation and Technology Transfer				
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
Number of Employer-Led Skills assessments reports	Number	2023/24		1	
Number of TVET trainers returned to industry for training	Number	2023/24		1	
Key Service Area:	320043 Teaching and Training				

VOTE: 306   Muni University

Vote Function:	01 Delivery of Tertiary Education
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of TVET trainers returned to industry for training	Number	2023/24		5

Vote Function:	02 General Administration and Support Services
Department:	001 Academic and Student Affairs
Key Service Area:	320001 Academic Affairs
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
National central admission system for higher education established	Number	2023/24		1
Number of TVET Institutions monitored and support supervised	Number	2023/24		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:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda

VOTE: 306   Muni University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
E-learning contextualized framework developed	List	2023/24		Yes
Education communication strategy developed and implemented	List	2023/24		Yes
EMIS Statistical Abstract produced	Text	2023/24		1
Number of in-service teachers trained in ICT pedagogy	Number	2023/24		100
Number of secondary schools that have fully operationalised TELA	Number	2023/24		1
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	2023/24		20

Key Service Area:	320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Employer-Led Skills assessments reports	Number	2023/24		1
Number of TVET trainers returned to industry for training	Number	2023/24		10
TVET Act operationalised	Number	2023/24		1
TVET qualification framework developed	Number	2023/24		1

Department:	002 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

VOTE: 306   Muni 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 Audits on Instructional Materials	Number	2023/24		4
Number of Department Audits Conducted	Number	2023/24		10
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of Project Audits Conducted	Number	2023/24		10
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		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		2
Key Service Area:	000005 Human Resource Management			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented 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
Scholarship policy developed	Text	2023/24		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			

VOTE: 306   Muni 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
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
Number of regional and international events attended	Number	2023/24		2
Procurement and inventory support provided	Number	2023/24		4
Key Service Area:	000008 Records 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
Records Management and Storage provided	Text	2023/24		12 months
Key Service Area:	000010 Leadership and Management			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented 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
Scholarship policy developed	Text	2023/24		1
Key Service Area:	000013 HIV/AIDS Mainstreaming			

VOTE: 306 Muni University

Vote Function:	02 General Administration and Support Services
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
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24		%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24		%
ART Retention rate at 12 months (%)	Percentage	2023/24		%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1

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
ICT infrastructure established	Text	2023/24		1
Number of Audits on Instructional Materials	Number	2023/24		4
Number of Education Institution Audits Conducted	Number	2023/24		1
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of Project Audits Conducted	Number	2023/24		10
Records Management and Storage provided	Text	2023/24		YES

Key Service Area:	320010 E-Learning, and innovation services

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Vote Function:	02 General Administration and Support 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
Education communication strategy developed and implemented	List	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 TVET Institutions constructed and Equiped	Number	2023/24		1
Key Service Area:	320021 Hospital Management 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
Procurement and inventory support provided	Number	2023/24		4
Project:	1685 Retooling of Muni University			
Key Service Area:	000002 Construction 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)			

VOTE: 306   Muni University

Vote Function:	02 General Administration and Support Services				
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1	
Number of TVET Institutions constructed and Equiped	Number	2023/24		1	
Key Service Area:	000003 Facilities and Equipment Management				
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention:	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	
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24		1	
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1	
Number of TVET Institutions constructed and Equiped	Number	2023/24		1	

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	4.800	6.871
Total		**4.800**	**6.871**

VOTE: 306   Muni University