

VOTE: 306 Muni University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Muni University is Strategic Objective to
 Expand equitable access to higher education at both undergraduate and postgraduate levels.
 Increase the number of professionals in science technology, engineering, and medical fields
 Develop human resources capable of supporting Ugandas decentralized governance system
 Support rural industrialization through applied research and innovation
 Produce science educators and researchers who contribute to societal transformation

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	23.753	5.222	23.753	24.940	26.187	27.497	28.872
Non Wage	11.867	2.419	11.867	13.646	16.376	19.651	23.581
Devt. GoU	3.759	0.000	3.759	4.135	4.962	5.954	7.145
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	39.378	7.641	39.378	42.722	47.525	53.102	59.598
Total GoU+Ext Fin (MTEF)	39.378	7.641	39.378	42.722	47.525	53.102	59.598
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	39.378	7.641	39.378	42.722	47.525	53.102	59.598

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
12 Human Capital Development							
01 Delivery of Tertiary Education	17.667	3.727	19.496	17.018	17.890	20.000	33.000
02 General Administration and Support Services	21.711	3.913	19.882	25.704	29.635	33.102	26.598
Total for the Programme	39.378	7.641	39.378	42.722	47.525	53.102	59.598
Total for the Vote: 306	39.378	7.641	39.378	42.722	47.525	53.102	59.598

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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
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
<i>Recurrent</i>							
001 Agriculture and Environmental Science	2.967	0.641	3.088	2.200	3.000	3.000	4.000
002 Faculty of Education	2.093	0.341	2.560	6.000	3.000	3.000	4.000
003 Faculty of Health Sciences	3.496	0.774	3.627	3.000	2.000	3.000	6.000
004 Faculty of Management Science	1.461	0.261	1.829	2.000	2.000	3.000	4.000
005 Faculty of Science	3.725	0.801	3.951	1.134	2.000	3.000	3.000
006 Faculty of Techno Science	2.437	0.540	2.571	1.300	2.000	2.500	5.000
007 Research and Innovation	1.487	0.370	1.870	1.384	3.890	2.500	7.000
Total for the Vote Function 01	17.667	3.727	19.496	17.018	17.890	20.000	33.000
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Academic and Student Affairs	3.210	0.708	3.210	4.000	6.000	8.000	7.000
002 Central Administration	14.742	3.206	12.913	17.569	18.673	19.148	12.453
<i>Development</i>							
1685 Retooling of Muni University	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1987 Institutional Development of Muni University	3.759	0.000	3.759	4.135	4.962	5.954	7.145
Total for the Vote Function 02	21.711	3.913	19.882	25.704	29.635	33.102	26.598
Total for the Programme 12	39.378	7.641	39.378	42.722	47.525	53.102	59.598
Total for the Vote: 306	39.378	7.641	39.378	42.722	47.525	53.102	59.598

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
<ul style="list-style-type: none"> - Teach 45 academic programs - 44 Weeks of teaching and training conducted - Enroll and teach 3500 students - Graduate 500 graduate students - 1 Graduation ceremony held - Hold 4 Council meetings - Hold 4 Senate meetings - 10 MOU's developed and made with industry - 1 Tracer study conducted - 100% completion of multi-purpose health science laboratory block completed - 100% Administration block completed - 1 Annual performance report produced and submitted - 1 BFP produced and submitted - 1 MPS produced and submitted - 2 Budget conferences held with internal and external stakeholders - 1 PPP finalised - 2 Land titles processed - 1 Public lecture held with industry and business community of West-Nile region - 2 Externally funded donor projects sourced and won - Enhance research between academic staff and students 	<ul style="list-style-type: none"> - Promote industry led partnerships between Muni University and industry within the region - Introduce and teach industry led academic programs - Graduate 1000 students that meet industry standards and needs - Enhance governance and management within MDA's and Local Governments within West-Nile region - Improve funding by 20% to support University interventions - Promote and enhance research between Muni University and industry

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
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

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	50
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2
Key Service Area:	000090 Climate Change Adaptation			
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	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	50
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2
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	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	50
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2

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Vote Function:	01 Delivery of Tertiary Education			
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	002 Faculty of Education			
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			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	100
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
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			

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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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Department:	003 Faculty of Health 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	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	55
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4
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			

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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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	4
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	4
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	004 Faculty of Management 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			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	170
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	12
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
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	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	3
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	005 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			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	50
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	2
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	4
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
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			

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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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	4
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	1
Department:	006 Faculty of Techno 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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24	166000	50
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	2
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	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Key Service Area:	320043 Teaching and Training			

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Vote Function:	01 Delivery of Tertiary Education			
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2
Department:	007 Research and Innovation			
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Vote Function:	02 General Administration and Support Services			
Department:	001 Academic and Student Affairs			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MDA and LG plans with integrated human resource planning	Number	2023/24	0	1%
Number of workforce assessments conducted	Number	2023/24	0	2

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Vote Function:	02 General Administration and Support Services			
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	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	5
Number of secondary schools that have fully operationalised TELA	Number	2023/24	684	5
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	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Subventions facilitated	Number	2023/24	1	1
Department:	002 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	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
Subventions facilitated	Number	2023/24	1	1
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			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	1
Subventions facilitated	Number	2023/24	1	1
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	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	3
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	4
Subventions facilitated	Number	2023/24	1	1
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	313
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	FY2026/27
				Proposed
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	4
Subventions facilitated	Number	2023/24	1	1
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			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
Key Service Area:	000008 Records 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	FY2026/27
				Proposed
% availability of Office Equipment	Percentage	2023/24	37%	60%
% availability of Office furniture	Percentage	2023/24	32%	50%
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	FY2026/27
				Proposed
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			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	80%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	80%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	80%
Proportion of MDAs & LGs with functional HIV/ AIDS Coordination structures	Percentage	2023/24	82.9%	0%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	0%
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	FY2026/27
				Proposed
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
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	4
Key Service Area:	320010 E-Learning, and innovation 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	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		1
Key Service Area:	320013 Estates Management			

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			
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	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Health research institutions strengthened			
Programme Intervention:	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	0
Number of traditional medicines analysed	Number	2023/24	0	0
Project:	1987 Institutional Development 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:	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	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	4
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:	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)			

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	FY2026/27
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	6.871	6.865
Total		6.871	6.865