

VOTE: 306 Muni University

I. VOTE MISSION STATEMENT

To provide quality education generate knowledge promote innovation and community empowerment for transformation

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

3,134 (2,139 Males and 1,004 Females) students enrolled
22 weeks of lectures conducted
Held 2 Senate and 8 Committee meetings
Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI)
12 new academic programmes were processed and submitted to NCHE for accreditation
481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas
Printed a total of 371 academic transcripts and 481 certificates
46 Research publications uploaded in the University repository
8 Months' salary processed for 308 staff (224M & 84F)
8 Months NSSF processed for 308 staff (224M & 84F)
4,196 (2228F & 1,968M) OPD patients treated
916 students screened for health complications
6 Months utility bills paid
89.5% construction of Multi-purpose health science laboratory block completed
62.9% construction of Administration block completed
75.3% construction of mechanical workshop completed
11 Buildings of the University maintained
370 Mbps purchased
5 Hectares of tree cover planted
1 Farm clinic conducted
2 Community health outreaches conducted
74 students supervised for industrial training
284 (227M & 57F) students paid living out allowance
6 All-inclusive policies developed and approved by council
6 Months council retainer paid

VOTE: 306 Muni University

VOTE: 306 Muni University**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	23.753	11.557	24.164	25.372	26.641	27.973	29.372
	Non-Wage	11.867	5.214	12.091	13.905	16.686	20.023	24.027
Devt.	GoU	3.759	0.328	33.759	37.135	44.562	53.474	64.169
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		39.378	17.099	70.014	76.412	87.888	101.470	117.568
Total GoU+Ext Fin (MTEF)		39.378	17.099	70.014	76.412	87.888	101.470	117.568
Arrears		0.338	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		39.717	17.099	70.014	76.412	87.888	101.470	117.568
Total Vote Budget Excluding Arrears		39.378	17.099	70.014	76.412	87.888	101.470	117.568

VOTE: 306 Muni 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	36.255	33.759
Vote Function:01 Delivery of Tertiary Education	19.496	0.000
001 Agriculture and Environmental Science	3.088	0.000
002 Faculty of Education	2.560	0.000
003 Faculty of Health Sciences	3.627	0.000
004 Faculty of Management Science	1.829	0.000
005 Faculty of Science	3.951	0.000
006 Faculty of Techno Science	2.571	0.000
007 Research and Innovation	1.870	0.000
Vote Function:02 General Administration and Support Services	16.759	33.759
001 Academic and Student Affairs	3.215	0.000
002 Central Administration	13.544	33.759
Total for the Vote	36.255	33.759

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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 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

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	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	Performance Targets
				2026/27
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	1

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 001 Agriculture and Environmental Science****Key Service Area: 000090 Climate Change Adaptation****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: 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 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: 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 Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 001 Agriculture and Environmental Science****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****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**

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	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	Performance Targets
				2026/27
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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 002 Faculty of Education****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 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	Performance Targets
				2026/27
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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 003 Faculty of Health Sciences****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 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	Performance Targets
				2026/27
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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 003 Faculty of Health Sciences****Key Service Area: 320043 Teaching and Training****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

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

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	170
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	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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 004 Faculty of Management Science****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

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

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	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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 005 Faculty of Science****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 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**

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

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 005 Faculty of Science****Key Service Area: 320043 Teaching and Training****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****Department: 006 Faculty of Techno Science****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

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 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**

VOTE: 306 Muni University**Vote Function: 01 Delivery of Tertiary Education****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	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

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: 122111 Institutionalize Manpower Planning**

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

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	5
Number of secondary schools that have fully operationalised TELA	Number	2023/24	684	5

VOTE: 306 Muni University**Vote Function: 02 General Administration and Support Services****Department: 001 Academic and Student Affairs****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	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	Performance Targets
				2026/27
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**

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

VOTE: 306 Muni University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 000005 Human Resource Management****PIAP Output: Improved Institutional capacity for HCD**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	70%

VOTE: 306 Muni University**Vote Function: 02 General Administration and Support Services****Department: 002 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	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	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	60%
% availability of Office furniture	Percentage	2023/24	32%	50%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

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 Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1

VOTE: 306 Muni University

Vote Function: 02 General Administration and Support Services

Department: 002 Central Administration

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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%	50%
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	Performance Targets
				2026/27
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: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 306 Muni University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 320010 E-Learning, and innovation services****PIAP Output: Improved Institutional capacity for HCD**

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: 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
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	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	Performance Targets
				2026/27

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)**

VOTE: 306 Muni University**Vote Function: 02 General Administration and Support Services****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**

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	4
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	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: 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 with ICT enabled infrastructure	Number	2023/24	10	1
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1

VOTE: 306 Muni University

VI. VOTE NARRATIVE

Vote Challenges

Inadequate development budget to support its development infrastructure has hampered the institutions' ability to provide top-notch quality education due to limited space for lectures and laboratories

Inadequate wage budget to support the recruitment of additional staff to support the increasing number of academic students and programs

Plans to improve Vote Performance

Muni University is on the writing a number of grants to help bring in more funding to support community outreach interventions, development of infrastructure

Instituted collaboration with agencies, ministries to help tap their resources that can benefit the University

Writing more academic programs to answer to the program needs of the region

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	3.800
Sub SubProgramme : 01 Delivery of Tertiary Education	3.800
Department: 007 Research and Innovation	3.800
Total For The Vote	3.800

VOTE: 306 Muni University**Table 7.2: 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

VOTE: 306 Muni University**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Lecturer	PU6.2	79	32
Associate Professor	PU4	12	4
Professor	PU3	4	0
Senior Innovation Officer	PU6.1	1	0
Assistant Academic Registrar	PU6.2	4	1
Assistant Estates Officer	PU7	5	1
Assistant Lecturer	PU6.2TNSC	33	12
Assistant Records Officer	PU7	4	1
Deputy University Librarian	PU4	1	0
Digital Media Officer	PU6.2	1	0
ENROLLED NURSE	M13	3	1
Farm Manager	PU6.1	1	0
Fisheries and Aquaculture Officer	PU7	1	0
Herdsman	PU15	2	0
Lecturer	PU6.1	88	49
Lecturer	PU6.1TNSC	43	10
Library Clerk	PU12	4	0
Planner	PU6.2	1	0
Principal Security Officer	PU5	1	0
Quality Assurance Officer	PU6.2	1	0
Research Officer	PU6.1	5	0
Senior Counsellor	PU6.1	1	0
Senior IT Officer	PU6.1	3	1
Senior Lecturer	PU5TNSC	19	5
Senior Lecturer	PU5	41	6
Senior Medical Officer	PU6.1	1	0
Senior Technician	PU6.2	3	2
Sports Officer	PU6.2	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Teaching Assistant	PU7	7	3
Technician	PU7	4	1

VOTE: 306 Muni 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 Lecturer	PU6.2	79	32	47	11	26,749,292	882,726,636
Associate Professor	PU4	12	4	8	2	29,600,000	355,200,000
Professor	PU3	4	0	4	1	15,600,000	187,200,000
Senior Innovation Officer	PU6.1	1	0	1	1	8,174,143	98,089,716
Assistant Academic Registrar	PU6.2	4	1	3	1	5,581,170	66,974,040
Assistant Estates Officer	PU7	5	1	4	1	5,718,179	68,618,148
Assistant Lecturer	PU6.2TNSC	33	12	21	5	11,949,286	358,478,580
Assistant Records Officer	PU7	4	1	3	1	4,395,647	52,747,764
Deputy University Librarian	PU4	1	0	1	1	14,800,000	177,600,000
Digital Media Officer	PU6.2	1	0	1	1	6,687,323	80,247,876
ENROLLED NURSE	M13	3	1	2	1	1,161,332	13,935,984
Farm Manager	PU6.1	1	0	1	1	8,174,143	98,089,716
Fisheries and Aquaculture Officer	PU7	1	0	1	1	6,687,323	80,247,876
Herdsmen	PU15	2	0	2	2	1,209,474	29,027,376
Lecturer	PU6.1	88	49	39	12	32,696,572	1,177,076,592
Lecturer	PU6.1TNSC	43	10	33	8	15,218,598	730,492,704
Library Clerk	PU12	4	0	4	2	2,049,509	49,188,216
Planner	PU6.2	1	0	1	1	5,581,170	66,974,040
Principal Security Officer	PU5	1	0	1	1	7,750,371	93,004,452
Quality Assurance Officer	PU6.2	1	0	1	1	5,581,170	66,974,040
Research Officer	PU6.1	5	0	5	1	8,174,143	98,089,716
Senior Counsellor	PU6.1	1	0	1	1	7,108,173	85,298,076
Senior IT Officer	PU6.1	3	1	2	1	8,174,143	98,089,716
Senior Lecturer	PU5	41	6	35	3	18,008,406	324,151,308
Senior Lecturer	PU5TNSC	19	5	14	1	8,296,722	99,560,664
Senior Medical Officer	PU6.1	1	0	1	1	8,174,143	98,089,716
Senior Technician	PU6.2	3	2	1	1	6,687,323	80,247,876
Sports Officer	PU6.2	1	0	1	1	5,581,170	66,974,040

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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)
Teaching Assistant	PU7	7	3	4	3	5,718,179	205,854,444
Technician	PU7	4	1	3	2	5,718,179	137,236,296
Total					70	297,005,283	6,026,485,608