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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

In pursuit of NDPIV objectives, the Vote seeks to;
Enhance Teaching and Learning at undergraduate and postgraduate levels by improving curriculum relevance, instructional methods, and student support systems.
Promote Impactful Research and Innovation that addresses real-world problems and contributes to national development.
Strengthen Strategic Alliances with industry, academic institutions, and local communities to enhance knowledge exchange, graduate employability, and outreach.
Improve Operational Efficiency through strong institutional governance, performance-based management, and policy compliance.
Improve Funding for Institutional Growth by diversifying revenue streams, enhancing public investment efficiency, and mobilising development partnerships.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	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	24.649	4.807	24.649	25.881	27.175	28.534	29.961
Non Wage	17.074	2.661	16.074	18.485	22.182	26.618	31.942
Devt. GoU	10.987	4.093	10.987	12.086	14.503	17.404	20.884
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**52.710**	**11.560**	**51.710**	**56.452**	**63.860**	**72.556**	**82.787**
Total GoU+Ext Fin (MTEF)	**52.710**	**11.560**	**51.710**	**56.452**	**63.860**	**72.556**	**82.787**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**52.710**	**11.560**	**51.710**	**56.452**	**63.860**	**72.556**	**82.787**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
08 Sustainable Energy Development							
01 Delivery of Tertiary Education Programme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 General Administration and support services	2.000	0.036	1.000	1.150	1.380	1.656	1.987
Total for the Programme	**2.000**	**0.036**	**1.000**	**1.150**	**1.380**	**1.656**	**1.987**
12 Human Capital Development							

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01 Delivery of Tertiary Education Programme	19.700	3.367	19.860	21.249	23.067	25.127	27.472
02 General Administration and support services	31.010	8.158	30.850	34.053	39.413	45.773	53.328
Total for the Programme	**50.710**	**11.525**	**50.710**	**55.302**	**62.480**	**70.900**	**80.800**
Total for the Vote: 308	**52.710**	**11.560**	**51.710**	**56.452**	**63.860**	**72.556**	**82.787**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 08 Sustainable Energy Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
Recurrent							
002 School of Engineering and Technology	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 02 General Administration and support services							
Recurrent							
004 Office of the Academic Registrar	2.000	0.036	1.000	1.150	1.380	1.656	1.987
Total for the Vote Function 02	**2.000**	**0.036**	**1.000**	**1.150**	**1.380**	**1.656**	**1.987**
Total for the Programme 08	**2.000**	**0.036**	**1.000**	**1.150**	**1.380**	**1.656**	**1.987**
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Research and Innovation	1.450	0.081	1.450	1.637	1.916	2.248	2.645
002 School of Engineering and Technology	5.378	0.897	5.418	5.761	6.245	6.794	7.417
003 School of Health Sciences	12.123	2.313	12.223	13.026	14.008	15.105	16.336
004 School of Applied Sciences and Science Education	0.749	0.076	0.769	0.826	0.898	0.981	1.075
Total for the Vote Function 01	**19.700**	**3.367**	**19.860**	**21.249**	**23.067**	**25.127**	**27.472**
Vote Function: 02 General Administration and support services							
Recurrent							
001 Central Administration	9.038	1.847	8.848	9.804	11.109	12.641	14.446
002 Estates and works	1.810	0.332	1.810	1.984	2.229	2.514	2.849

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Recurrent							
003 University Library Services	0.653	0.114	0.683	0.745	0.830	0.928	1.043
004 Office of the Academic Registrar	2.063	0.374	1.963	2.175	2.478	2.836	3.258
005 Office of The Dean of Students	2.385	0.543	2.485	2.792	3.249	3.791	4.437
006 Information and Communication Technology	0.855	0.186	0.875	0.973	1.114	1.281	1.478
007 Vice Chancellor Office	1.135	0.229	1.236	1.351	1.510	1.695	1.912
008 Office of The University Bursar	1.151	0.320	0.993	1.082	1.206	1.349	1.516
009 Planning	0.694	0.101	0.711	0.780	0.879	0.994	1.128
010 Quality Assurance	0.239	0.019	0.259	0.280	0.308	0.340	0.377
Development							
1680 Retooling of Soroti University	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1917 Soroti University Infrastructure Development Project II	7.800	8.185	7.400	8.140	9.768	11.722	14.066
1932 Institutional Development for Soroti University	3.187	0.000	3.587	3.946	4.735	5.682	6.818
Total for the Vote Function 02	**31.010**	**8.158**	**30.850**	**34.053**	**39.413**	**45.773**	**53.328**
Total for the Programme 12	**50.710**	**11.525**	**50.710**	**55.302**	**62.480**	**70.900**	**80.800**
Total for the Vote: 308	**52.710**	**11.560**	**51.710**	**56.452**	**63.860**	**72.556**	**82.787**

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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: 084212 Strengthen the energy research and innovation eco system	
CNST coordination office operationalised, Needs assessment, outreach programmes, research & technology transfer, & benchmarking conducted. CNST training curriculum developed. Collaboration & international cooperation established.	CNST activities coordinated, Needs assessment, outreach programmes, research & technology transfer, & benchmarking conducted. CNST training curriculum developed. Collaboration & international cooperation established.
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
8 Community outreach and 2 COBMERS conducted, Teaching materials procured, 4 Clinical placements facilitated, 1 domiciliary care provided, STEM promotion in 10 secondary schools, Industrial Training and Internship Coordination and Supervision of 40 students, 2 exhibitions & Fairs held, 2 prototypes developed and deployed, 3 MoUs signed, 4 SME advisory services conducted, 4 Innovations for students, staff and the community conducted. 850 students admitted, 1500 students registered, taught & examined, 4 curricula accredited, 160 students graduated, Career guidance done, 10 external examiners, 25 honorary & 10 part time lecturers facilitated, 1 staff training done, 12 garments bought.	24 Community outreach and 6 COBMERS conducted, Teaching materials procured, 12 Clinical placements facilitated, 3 domiciliary care provided, STEM promotion in 30 secondary schools, Industrial Training and Internship Coordination and Supervision of 120 students, 6 exhibitions & Fairs held, 6 prototypes developed and deployed, 9 MoUs signed, 12 SME advisory services conducted, 12 Innovations for students, staff and the community conducted. 2650 students admitted, 5000 students registered, taught & examined, 15 curricula accredited, 500 students graduated, Career guidance done, 30 external examiners, 50 honorary & 30 part time lecturers facilitated, 5 staff training done, 50 garments bought.
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	
2,000 clients diagnosed and treated for malaria, 12 health education sessions conducted on prevention, 400 clients tested for hepatitis B, 400 clients vaccinated against hepatitis B, 4 sensitization sessions conducted	6,000 clients diagnosed and treated for malaria, 36 health education sessions conducted on prevention, 1200 clients tested for hepatitis B, 1200 clients vaccinated against hepatitis B, 12 sensitization sessions conducted
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
At least Five (5) Sports teams supported to Participate in East Africa-University games. Intra-mural games supported (University Football League, Deans Cups, Vice-Chancellor cup & friendly games), 15 athletes supported to participate in local Marathons.	At least Ten (10) Sports teams supported to Participate in East Africa-University games. Intra-mural games supported (University Football League, Deans Cups, Vice-Chancellor cup & friendly games), 50 athletes supported to participate in local Marathons.
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	

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1 Service Delivery Standard developed, 344 staff appraised & paid salary. Equipment for Teaching and Learning, Furniture and Fittings, ICT equipment, Double Cabin Pick Up for Monitoring University Projects & Tractor for mowing University Compound procured. University Master Plan designed. Central Teaching Facility Phase 1 constructed. Central Teaching Facility Phase 1 building design reviewed. Construction works supervised, monitored, and evaluated. 7 kms of roads maintained.	3 Service Delivery Standard developed, 750 staff appraised & paid salary. Equipment for Teaching and Learning, Furniture and Fittings, ICT equipment, Double Cabin Pick Up for Monitoring University Projects & Tractor for mowing University Compound procured. Central Teaching Facility Phase 1 constructed. Construction of laboratories, lecture theatres, and workshops for schools, Library constructed, University fence constructed, building design reviewed. Construction works supervised, monitored, and evaluated. 7 kms of roads maintained.

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Quarterly Financial audits, Quarterly progress reports, Approved Budget Estimates FY 2026/27 submitted to MoFPED, Statistical Abstract prepared, 5 year Strategic Plan for Statistics developed, M&E Reports produced. Responses to audit queries produced	Quarterly Financial audits, Quarterly progress reports, Approved Budget Estimates 2026 - 2029 submitted to MoFPED, Statistical Abstracts 2025 - 2028 prepared, 5 year Strategic Plan for Statistics developed, M&E Reports produced for 2026 - 2029, Responses to audit queries produced for 2025 - 2028

Programme Intervention: 129114 Integrate crosscutting issues in the programme

4 Major Awareness Campaigns conducted, 2 On-campus Mass HIV Testing and Counselling done, Peer Educators on HIV & AIDS Counselling and referral trained, Student Leaders and Staff sensitized on Stigma and discrimination reduction. 400 tree seedlings procured and planted. 4000 trees maintained. Tree planting supervised. 1 environmental awareness sensitisation meeting held. 4 water storage tanks procured. Trees protected from wild fires.	4 Major Awareness Campaigns conducted, 2 On-campus Mass HIV Testing and Counselling done, Peer Educators on HIV & AIDS Counselling and referral trained, Student Leaders and Staff sensitized on Stigma and discrimination reduction. 1200 tree seedlings procured and planted. 12000 trees maintained. Tree planting supervised. 3 environmental awareness sensitisation meeting held. 12 water storage tanks procured. Trees protected from wild fires.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	08 Sustainable Energy Development
Vote Function:	02 General Administration and support services
Department:	004 Office of the Academic Registrar
Key Service Area:	320001 Academic Affairs
PIAP Output:	Energy Research and Innovation Centers established
Programme Intervention:	084212 Strengthen the energy research and innovation eco system

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Vote Function:	02 General Administration and support services			
PIAP Output:	Energy Research and Innovation Centers established			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of energy innovations developed and monetised	Number	2023/24	0	1
Number of research and innovation center established	Number	2023/24	1	1
Programme:	12 Human Capital Development			
Vote Function:	01 Delivery of Tertiary Education Programme			
Department:	001 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	4
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	6
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	6
Department:	002 School of Engineering and Technology			
Key Service Area:	320008 Community Outreach services			
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 Programme			
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	3
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
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
Department:	003 School of Health Sciences			
Key Service Area:	320008 Community Outreach services			
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	6
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	8
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	8

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Vote Function:	01 Delivery of Tertiary Education Programme			
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	6
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	8
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	8
Department:	004 School of Applied Sciences and Science 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**	**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
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 Function:	02 General Administration and support services			
Department:	001 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of HCD performance reports produced	Number	2023/24	0	4

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Vote Function:	02 General Administration and support services			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
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
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	344
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	5
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	344
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**	**FY2026/27**
				Proposed
% availlbility of Office Equipment	Percentage	2023/24	37%	80%
% availlbility of Office furniture	Percentage	2023/24	32%	60%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	2
Key Service Area:	000008 Records Management			

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Vote Function:	02 General Administration 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
% availlbility of Office Equipment	Percentage	2023/24	37%	40%
% availlbility of Office furniture	Percentage	2023/24	32%	80%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	2
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Policies for HCD reviewed and developed			
Programme Intervention:	129111 Develop and review policies and regulations related to HCD			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
National admissions and scholarship Policy developed	Number	2023/24	0	1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	1%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	3%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	30%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	3%
Key Service Area:	000014 Administrative and Support Services			

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Vote Function:	02 General Administration 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
% availability of general furniture	Percentage	2023/24	42.9%	70%
% availlbility of Office Equipment	Percentage	2023/24	37%	70%
% availlbility of Office furniture	Percentage	2023/24	32%	70%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	20
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	10
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	45
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	4
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	5%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			

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Vote Function:	02 General Administration and support services			
PIAP Output:	crosscutting issues mainstreamed			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	5%
Key Service Area:	320010 E-Learning, and innovation services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% availlbility of Office Equipment	Percentage	2023/24	37%	60%
% availlbility of Office furniture	Percentage	2023/24	32%	60%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	2
Key Service Area:	320108 Medical Services			
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**	**FY2026/27**
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	80%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	2%
PIAP Output:	Access to malaria prevention 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 malaria prevention and treatment services improved			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of malaria cases that are Laboratory confimed	Percentage	2023/24	84.9%	80%
PIAP Output:	Hepatitis Prevention and control strategy implemented			
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**	**FY2026/27**
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37	35%
Key Service Area:	320111 Commercial 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
% availlbility of Office Equipment	Percentage	2023/24	37%	70%
% availlbility of Office furniture	Percentage	2023/24	32%	100%
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Department:	002 Estates and works			
Key Service Area:	000002 Construction Management			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	25%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	5%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	1%

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Vote Function:	02 General Administration 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
% availlbility of Office Equipment	Percentage	2023/24	37%	65%
% availlbility of Office furniture	Percentage	2023/24	32%	75%
Number of Feasibility studies conducted	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
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 includingconstruction of multi-purpose labs	Number	2023/24	10	1
Department:	003 University Library Services			
Key Service Area:	000014 Administrative and Support 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
% availability of general furniture	Percentage	2023/24	42.9%	70%
% availlbility of Office Equipment	Percentage	2023/24	37%	70%
% availlbility of Office furniture	Percentage	2023/24	32%	70%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	2
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	5
Number of Feasibility studies conducted	Number	2023/24	0	1
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	10
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
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	
Department:	004 Office of the Academic Registrar			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	30%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%

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Vote Function:	02 General Administration 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
% availlbility of Office Equipment	Percentage	2023/24	37%	100%
% availlbility of Office furniture	Percentage	2023/24	32%	100%
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	13
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	5
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	3
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
Department:	005 Office of The Dean of Students			
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	50%
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
% availlbility of Office Equipment	Percentage	2023/24	37%	55%
% availlbility of Office furniture	Percentage	2023/24	32%	70%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	10
Department:	006 Information and Communication Technology			
Key Service Area:	000019 ICT 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
% availlbility of Office Equipment	Percentage	2023/24	37%	75%
% availlbility of Office furniture	Percentage	2023/24	32%	100%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	8
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	7
Department:	007 Vice Chancellor Office			
Key Service Area:	000014 Administrative and Support 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
% availlbility of Office Equipment	Percentage	2023/24	37%	80%
% availlbility of Office furniture	Percentage	2023/24	32%	80%
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	10
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	9
Department:	008 Office of The University Bursar			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	Number	2023/24	0	1
Number of HCD performance reports produced	Number	2023/24	0	5
Department:	009 Planning			
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			

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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
% availability of basic medical equipment	Percentage	2023/24	34%	70%
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of medical furniture	Percentage	2023/24	22%	70%
% availlbility of Office Equipment	Percentage	2023/24	37%	70%
% availlbility of Office furniture	Percentage	2023/24	32%	70%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	20
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	2
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	350
Department:	010 Quality Assurance			
Key Service Area:	000014 Administrative 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
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	01
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	01
Project:	1917 Soroti University Infrastructure Development Project II			
Key Service Area:	000017 Infrastructure Development and Management			

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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
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1
Project:	1932 Institutional Development for Soroti University			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of basic medical equipment	Percentage	2023/24	34%	80%
% availability of general furniture	Percentage	2023/24	42.9%	100%
% availability of medical furniture	Percentage	2023/24	22%	80%
% availlbility of Office Equipment	Percentage	2023/24	37%	80%
% availlbility of Office furniture	Percentage	2023/24	32%	80%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142111	Rent & rates – produced assets-From Private Entities	0.012	0.007
142119	Sale of bid documents-From Private Entities	0.006	0.006
142151	Rent & rates – produced assets-From Government Units	0.000	0.006
142202	Other fees e.g. street parking fees	0.006	0.000
142212	Educational/Instruction related levies	1.515	3.278
Total		**1.539**	**3.297**

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