

VOTE: 017 Ministry of Energy and Mineral Development

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.321	19.321	14.491	10.915	75.0 %	56.0 %	75.3 %
	Non-Wage	73.863	73.863	48.350	40.446	65.0 %	54.8 %	83.7 %
Dev't.	GoU	396.743	579.395	370.501	318.145	93.4 %	80.2 %	85.9 %
	Ext Fin.	989.628	1,117.900	130.092	74.074	13.1 %	7.5 %	56.9 %
	GoU Total	489.927	672.579	433.342	369.506	88.5 %	75.4 %	85.3 %
	Total GoU+Ext Fin (MTEF)	1,479.555	1,790.479	563.434	443.580	38.1 %	30.0 %	78.7 %
	Arrears	6.381	6.381	6.381	2.212	100.0 %	30.0 %	34.7 %
	Total Budget	1,485.936	1,796.861	569.815	445.792	38.3 %	30.0 %	78.2 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,485.936	1,796.861	569.815	445.792	38.3 %	30.0 %	78.2 %
	Total Vote Budget Excluding Arrears	1,479.555	1,790.479	563.434	443.580	38.1 %	30.0 %	78.7 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:02 Mineral Development	47.329	57.329	16.163	11.404	34.2 %	24.1 %	70.6%
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	47.329	57.329	16.163	11.404	34.2 %	24.1 %	70.6%
Programme:03 Sustainable Petroleum Development	101.120	101.120	42.348	27.372	41.9 %	27.1 %	64.6%
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	101.120	42.348	27.372	41.9 %	27.1 %	64.6%
Programme:08 Sustainable Energy Development	1,337.187	1,638.112	511.190	407.014	38.2 %	30.4 %	79.6%
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,235.780	1,517.052	427.701	341.498	34.6 %	27.6 %	79.8%
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	83.488	65.515	82.3 %	64.6 %	78.5%
Programme:17 Regional Balanced Development	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6%
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6%
Total for the Vote	1,485.936	1,796.861	569.816	445.793	38.3 %	30.0 %	78.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition****0.625** Bn Shs Department : 001 Geological Survey Department

Reason: 0

*Items***0.215** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

1.195 Bn Shs Department : 002 Geothermal Survey Resources Department

Reason: 0

*Items***0.699** UShs 225201 Consultancy Services-Capital

Reason:

0.406 Bn Shs Department : 003 Mines Department

Reason: 0

*Items***0.100** UShs 228002 Maintenance-Transport Equipment

Reason:

0.026 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.018 UShs 223004 Guard and Security services

Reason:

0.131 UShs 225201 Consultancy Services-Capital

Reason:

0.038 UShs 262101 Contributions to International Organisations-Current

Reason:

0.255 Bn Shs Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Reason: 0

*Items***0.048** UShs 227001 Travel inland

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*(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition**

Reason:

0.021 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.024 UShs 223004 Guard and Security services

Reason:

0.027 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.020 UShs 227004 Fuel, Lubricants and Oils

Reason:

1.890 Bn Shs Project : 1773 Mineral Regulation Infrastructure Project

Reason: 0

*Items***0.057** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.026 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.276 UShs 211102 Contract Staff Salaries

Reason:

0.050 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.046 UShs 221001 Advertising and Public Relations

Reason:

Programme:03 Sustainable Petroleum Development**Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream****1.015** Bn Shs Department : 002 Petroleum Exploration, Development and Production (Upstream) Department

Reason: 0

*Items***0.170** UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream**

Reason:

0.090 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.234 UShs 225201 Consultancy Services-Capital

Reason:

0.330 UShs 225101 Consultancy Services

Reason:

1.489 Bn Shs Project : 1611 Petroleum Exploration and Promotion of Frontier Basins

Reason: 0

Items**0.094** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.024 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 UShs 221010 Special Meals and Drinks

Reason:

0.028 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.020 UShs 221001 Advertising and Public Relations

Reason:

Sub Programme: 02 Midstream**0.879** Bn Shs Department : 004 Midstream Petroleum Department

Reason: 0

Items**0.154** UShs 228002 Maintenance-Transport Equipment

Reason:

0.324 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.119 UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 02 Midstream**

Reason:

0.109 UShs 221002 Workshops, Meetings and Seminars

Reason:

10.797 Bn Shs Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Reason: 0

Items**0.077** UShs 227001 Travel inland

Reason:

0.089 UShs 225204 Monitoring and Supervision of capital work

Reason:

Sub Programme: 03 Downstream**0.003** Bn Shs Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Reason: 0

Items**0.003** UShs 211102 Contract Staff Salaries

Reason:

Programme:08 Sustainable Energy Development**Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation****0.159** Bn Shs Department : 005 Nuclear Energy Department

Reason: 0

Items**0.025** UShs 228002 Maintenance-Transport Equipment

Reason:

0.037 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.077 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.011 UShs 221012 Small Office Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation**

Reason:

0.377 Bn Shs | Project : 1183 Karuma Hydroelectricity Power Project

Reason: 0

*Items***0.007** UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.055 Bn Shs | Project : 1351 Nyagak III Hydro Power Project

Reason: 0

*Items***0.055** UShs | 225204 Monitoring and Supervision of capital work

Reason:

Sub Programme: 02 Transmission and Distribution**0.173** Bn Shs | Department : 006 Rural Electrification Management

Reason: 0

*Items***0.030** UShs | 228002 Maintenance-Transport Equipment

Reason:

0.041 UShs | 227001 Travel inland

Reason:

0.037 UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.020 UShs | 227004 Fuel, Lubricants and Oils

Reason:

0.011 UShs | 221001 Advertising and Public Relations

Reason:

0.040 Bn Shs | Project : 1409 Mirama -Kabale 132kv Transmission Project

Reason: 0

*Items***0.040** UShs | 225204 Monitoring and Supervision of capital work

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

Reason:

0.114 Bn Shs Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Reason: 0

*Items***0.114** UShs 225204 Monitoring and Supervision of capital work

Reason:

21.020 Bn Shs Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Reason: 0

*Items***0.268** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.129 UShs 228002 Maintenance-Transport Equipment

Reason:

0.065 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.067 UShs 211102 Contract Staff Salaries

Reason:

0.036 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

-2.334 Bn Shs Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Reason: 0

*Items***0.097** UShs 228002 Maintenance-Transport Equipment

Reason:

0.026 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.013 UShs 227001 Travel inland

Reason:

0.050 UShs 225204 Monitoring and Supervision of capital work

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 02 Transmission and Distribution**

Reason:

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.150 Bn Shs Project : 1655 Kikagati Nsongezi Transmission Line

Reason: 0

Items**0.139** UShs 225204 Monitoring and Supervision of capital work

Reason:

6.601 Bn Shs Project : 1775 Electricity Access Scale Up Project

Reason: 0

Items**0.031** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.035 UShs 221001 Advertising and Public Relations

Reason:

Sub Programme: 03 Renewable Energy Development**0.240** Bn Shs Department : 004 Renewable Energy Department

Reason: 0

Items**0.158** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

Sub Programme: 04 Energy Efficiency**0.435** Bn Shs Project : 1800 Clean Energy Access Project

Reason: 0

Items**0.010** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.011 UShs 211102 Contract Staff Salaries

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 04 Energy Efficiency****0.037** UShs 227001 Travel inland

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 02 Transmission and Distribution****2.260** Bn Shs Department : 001 Finance and Administration

Reason: 0

*Items***1.219** UShs 273104 Pension

Reason:

0.134 UShs 273105 Gratuity

Reason:

0.131 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.104 UShs 228002 Maintenance-Transport Equipment

Reason:

1.998 Bn Shs Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Reason: 0

*Items***0.170** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.426 UShs 228002 Maintenance-Transport Equipment

Reason:

0.203 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.108 UShs 227001 Travel inland

Reason:

0.004 UShs 221009 Welfare and Entertainment

Reason:

9.098 Bn Shs Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

Reason: 0

*Items***0.459** UShs 312299 Other Machinery and Equipment- Acquisition

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:1428 Energy for Rural Transformation (ERT) Phase III****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****SubProgramme:02 Transmission and Distribution****7.425** Bn Shs Project : 1428 Energy for Rural Transformation (ERT) Phase III

Reason: 0

*Items***7.425** UShs 263402 Transfer to Other Government Units

Reason: NA

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Quantity of known mineral reserves	Number	3.5	
Budget Output: 060004 Mineral Laboratories and Research			
PIAP Output: 02040901 Increased private sector investment along minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage change in the value	Percentage	5%	
Department:003 Mines Department			
Budget Output: 060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of treaties, conventions, agreements, protocols domesticated	Number	4	
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Quantity of known mineral reserves	Number	10	

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Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Project:1773 Mineral Regulation Infrastructure Project			
Budget Output: 060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	50%	
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of laws and regulations enacted	Number	2	
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age progress of implementation	Percentage	40%	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020601 QHSSE systems and standards developed and implemented			
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of QHSSE standards in place.	Number	40	
Number of Quality Management systems in Place	Number	1	
Number of standards on Climate Change developed	Number	10	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Volume of additional petroleum resources (Billion barrels STOIP)	Number	0	
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03010401 Financing strategy developed and implemented			
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Financing Agreements secured	Number	8	
Number of investors in oil and gas attracted.	Number	4	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	50%	
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03010401 Financing strategy developed and implemented			
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Financing Agreements secured	Number	6	
Number of investors in oil and gas attracted.	Number	4	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Agreements negotiated and concluded	Number	4	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Stage of development of National Petroleum Data Repository (%)	Percentage	10%	
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:004 Midstream Petroleum Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060101 EITI Medium term workplan implemented			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age progress of implementation	Percentage	99%	
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age completion	Percentage	0%	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:004 Midstream Petroleum Department			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented			
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Marketing strategy for oil and gas projects	Number	yes	
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II			
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of stakeholder engagements held	Number	12	
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030403 EACOP Project construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age completion	Percentage	33%	
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Strategic terminals developed	Number	5	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output: 080005 Energy and Mineral systems management			
PIAP Output: 03040101 NPIS upgraded and maintained			
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of upgrade (%)	Percentage	100%	
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Strategic terminals developed	Number	1	
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of approvals finalized	Number	40%	
Project:1143 Isimba Hydro Power Project			
Budget Output: 240004 Power plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Generation capacity added	Number	183	

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Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Generation capacity added	Number	600	
Project:1351 Nyagak III Hydro Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Generation capacity added	Number	5	
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Generation capacity added	Number	0	
Large generation plants designs finalized	Number	0	
Updated Hydropower Master Plan	Status	0	
4 MW of solar power plant at Busitema	Status	0	
4MW of solar power plant at Jinja	Status	0	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)	Number	235000	
Population connected to national grid (%)	Percentage	26%	
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	2000	
Km of low Voltage lines constructed	Number	2000	
Department:006 Rural Electrification Management			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:006 Rural Electrification Management			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Transformation Capacity (MVA)	Percentage	310%	
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1614	
Km of low Voltage lines constructed	Number	3372	
Project:1259 Kampala-Entebbe Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	50	
Transformation Capacity (MVA)	Percentage	100%	
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	83	
Transformation Capacity (MVA)	Percentage	80%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	

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Programme:08 Sustainable Energy Development				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
Project:1409 Mirama -Kabale 132kv Transmission Project				
Budget Output: 240012 Transmission Network Development and rehabilitation				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	85	
Transformation Capacity (MVA)		Percentage	40%	
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	294	
Transformation Capacity (MVA)		Percentage	150%	
Project:1428 Energy for Rural Transformation (ERT) Phase III				
Budget Output: 240015 Distribution Network Expansion				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	412	
Transformation Capacity (MVA)		Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	416	

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Programme:08 Sustainable Energy Development				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
Project:1492 Kampala Metropolitan Transmission System Improvement Project				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	85	
Transformation Capacity (MVA)		Percentage	40%	
Project:1497 Masaka-Mbarara Grid Expansion Line				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	4500	
Transformation Capacity (MVA)		Percentage	20%	
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)				
Budget Output: 240015 Distribution Network Expansion				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	200	
Transformation Capacity (MVA)		Percentage	24%	
Budget Output: 240016 Electricity Connections				
PIAP Output: 08110401 Expanded distribution network				
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed		Number	1339	
Km of low Voltage lines constructed		Number	2747	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	32%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed	Number	1714	
Km of low Voltage lines constructed	Number	1917	
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	50	
Transformation Capacity (MVA)	Percentage	180%	

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Programme:08 Sustainable Energy Development				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
Project:1655 Kikagati Nsongezi Transmission Line				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid		Number	37	
Transformation Capacity (MVA)		Percentage	40%	
Project:1775 Electricity Access Scale Up Project				
Budget Output: 240001 Affordable Energy Services				
PIAP Output: 08110401 Expanded distribution network				
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed		Number	1713	
Km of low Voltage lines constructed		Number	1917	
Budget Output: 240015 Distribution Network Expansion				
PIAP Output: 08110401 Expanded distribution network				
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed		Number	1713	
Km of low Voltage lines constructed		Number	1917	
Budget Output: 240016 Electricity Connections				
PIAP Output: 08110401 Expanded distribution network				
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Medium Voltage lines constructed		Number	1713	
Km of low Voltage lines constructed		Number	1917	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000019 ICT Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 240002 Atomic Energy Regulation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 240007 Electricity Disputes management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Department:002 Policy and Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	
Budget Output: 000044 Statistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	412	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 000019 ICT Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000044 Statistical Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
Budget Output: 000072 Pre-Feasibility and Feasibility Studies			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output: 000078 Land Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of Transmission line added to the grid	Number	4500	
Transformation Capacity (MVA)	Percentage	310%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:004 Renewable Energy Department			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of solar water heaters installed	Number	20	
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	15	
Number of solar dryers, installed	Number	2	
Number of wind water pumping solutions installed	Number	13	

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Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:002 Energy Efficiency and conservation Department			
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of electric charging transport stations established	Number	2	
Project:1800 Clean Energy Access Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of electric charging transport stations established	Number	2	
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of electric charging transport stations established	Number	2	
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:004 Renewable Energy Department			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 17020801 4 Regional industrial and business parks established			
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of industrial and business parks	Number	1	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	31.500	41.500	16.163	11.404	51.3 %	36.2 %	70.6 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	31.500	41.500	16.163	11.404	51.3 %	36.2 %	70.6 %
060001 Geothermal Resources exploration	5.339	5.339	3.060	1.642	57.3 %	30.8 %	53.7 %
060003 Mineral exploration and development	10.119	10.119	5.776	4.978	57.1 %	49.2 %	86.2 %
060004 Mineral Laboratories and Research	0.300	0.300	0.179	0.022	59.8 %	7.3 %	12.3 %
060006 Mining Management	15.742	25.742	7.148	4.762	45.4 %	30.3 %	66.6 %
Programme:03 Sustainable Petroleum Development	38.247	169.753	20.396	14.119	53.3 %	36.9 %	69.2 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	38.247	169.753	20.396	14.119	53.3 %	36.9 %	69.2 %
000017 Infrastructure Development and Management	1.251	1.251	0.598	0.548	47.8 %	43.8 %	91.6 %
000039 Policies, Regulations and Standards	7.046	7.046	4.570	3.495	64.9 %	49.6 %	76.5 %
000057 Social and security safeguards	3.690	3.690	1.620	0.898	43.9 %	24.3 %	55.4 %
000058 Stakeholder Management	3.170	3.170	1.999	1.822	63.0 %	57.5 %	91.1 %
080001 Exploration and development	3.090	3.090	1.584	1.120	51.3 %	36.2 %	70.7 %
080003 Production and processing facilities development	5.760	137.266	3.046	2.189	52.9 %	38.0 %	71.9 %
080004 Petroleum Investment Promotion	12.427	12.427	6.053	3.619	48.7 %	29.1 %	59.8 %
080005 Energy and Mineral systems management	0.683	0.683	0.364	0.344	53.2 %	50.4 %	94.5 %
560019 Data Management and Dissemination	1.130	1.130	0.562	0.083	49.8 %	7.4 %	14.8 %
Programme:08 Sustainable Energy Development	363.388	536.041	381.097	332.939	104.9 %	91.6 %	87.4 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	261.981	414.981	297.609	267.424	113.6 %	102.1 %	89.9 %
000017 Infrastructure Development and Management	6.000	6.000	0.568	0.341	9.5 %	5.7 %	60.0 %
080008 Energy Efficiency and Management	2.413	2.413	1.517	0.870	62.9 %	36.1 %	57.4 %
240001 Affordable Energy Services	11.985	11.985	8.576	0.511	71.6 %	4.3 %	6.0 %
240003 Nuclear Energy Infrastructure	3.459	3.459	2.232	1.584	64.5 %	45.8 %	71.0 %
240004 Power plant Development	73.975	118.975	79.630	78.962	107.6 %	106.7 %	99.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	363.388	536.041	381.097	332.939	104.9 %	91.6 %	87.4 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	261.981	414.981	297.609	267.424	113.6 %	102.1 %	89.9 %
240010 Renewable Energy Technology Development	1.878	1.878	1.232	0.846	65.6 %	45.1 %	68.7 %
240012 Transmission Network Development and Rehabilitation	86.387	139.687	110.995	110.831	128.5 %	128.3 %	99.9 %
240015 Distribution Network Expansion	67.989	122.689	89.412	70.146	131.5 %	103.2 %	78.5 %
240016 Electricity Connections	7.896	7.896	3.448	3.333	43.7 %	42.2 %	96.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	83.488	65.515	82.3 %	64.6 %	78.5 %
000001 Audit and Risk Management	0.800	0.800	0.604	0.454	75.5 %	56.7 %	75.2 %
000003 Facilities and Equipment Management	4.500	4.500	2.313	1.155	51.4 %	25.7 %	49.9 %
000004 Finance and Accounting	6.863	6.863	6.729	2.530	98.1 %	36.9 %	37.6 %
000005 Human Resource Management	8.709	8.709	6.351	4.848	72.9 %	55.7 %	76.3 %
000006 Planning and Budgeting services	3.144	3.144	2.145	1.690	68.2 %	53.7 %	78.8 %
000007 Procurement and Disposal Services	0.362	0.362	0.280	0.228	77.3 %	63.0 %	81.4 %
000008 Records Management	0.365	0.365	0.253	0.148	69.2 %	40.6 %	58.5 %
000011 Communication and Public Relations	0.700	0.700	0.490	0.430	70.0 %	61.4 %	87.8 %
000012 Legal and Advisory Services	0.365	0.365	0.287	0.212	78.7 %	58.2 %	73.9 %
000014 Administrative and Support Services	3.678	3.678	2.789	2.692	75.8 %	73.2 %	96.5 %
000015 Monitoring and Evaluation	0.805	0.805	0.567	0.459	70.5 %	57.0 %	81.0 %
000019 ICT Services	1.900	1.900	1.081	0.857	56.9 %	45.1 %	79.3 %
000027 Programme Working Group Secretariat Services	1.686	1.686	0.934	0.561	55.4 %	33.3 %	60.1 %
000039 Policies, Regulations and Standards	1.028	20.680	20.319	20.237	1,976.8 %	1,968.9 %	99.6 %
000044 Statistical Services	0.857	0.857	0.587	0.437	68.5 %	51.0 %	74.4 %
000057 Social and security safeguards	5.288	5.288	2.518	0.902	47.6 %	17.1 %	35.8 %
000072 Pre-Feasibility and Feasibility Studies	22.000	22.000	8.352	1.908	38.0 %	8.7 %	22.8 %
000078 Land Management	8.500	8.500	2.787	1.845	32.8 %	21.7 %	66.2 %
240002 Atomic Energy Regulation	26.053	26.053	21.321	21.321	81.8 %	81.8 %	100.0 %
240007 Electricity Disputes management	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
300008 Information and Systems Management	0.803	0.803	0.531	0.351	66.2 %	43.7 %	66.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6 %
000046 Local Economic Development Support Services	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6 %
Total for the Vote	433.435	678.961	417.771	358.465	96.4 %	82.7 %	85.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.916	18.916	14.187	10.653	75.0 %	56.3 %	75.1 %
211102 Contract Staff Salaries	5.640	5.640	4.003	3.545	71.0 %	62.9 %	88.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.317	12.317	8.611	7.886	69.9 %	64.0 %	91.6 %
212101 Social Security Contributions	0.003	0.003	0.002	0.000	50.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.069	0.058	46.1 %	38.6 %	83.8 %
212103 Incapacity benefits (Employees)	0.096	0.096	0.043	0.035	44.4 %	36.2 %	81.4 %
221001 Advertising and Public Relations	0.760	0.760	0.428	0.230	56.3 %	30.2 %	53.7 %
221002 Workshops, Meetings and Seminars	4.567	4.567	2.381	1.827	52.1 %	40.0 %	76.7 %
221004 Recruitment Expenses	0.150	0.150	0.070	0.067	47.0 %	44.5 %	94.8 %
221005 Official Ceremonies and State Functions	0.530	0.530	0.235	0.234	44.4 %	44.1 %	99.4 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.047	0.038	47.4 %	38.0 %	80.2 %
221008 Information and Communication Technology Supplies.	4.439	4.439	2.370	1.163	53.4 %	26.2 %	49.1 %
221009 Welfare and Entertainment	1.599	1.599	1.122	1.039	70.2 %	65.0 %	92.6 %
221010 Special Meals and Drinks	0.190	0.190	0.136	0.094	71.3 %	49.7 %	69.6 %
221011 Printing, Stationery, Photocopying and Binding	2.679	2.679	1.454	0.429	54.3 %	16.0 %	29.5 %
221012 Small Office Equipment	0.736	0.736	0.330	0.217	44.9 %	29.4 %	65.6 %
221016 Systems Recurrent costs	0.360	0.360	0.179	0.171	49.7 %	47.6 %	95.9 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.114	0.023	77.7 %	15.7 %	20.2 %
221020 Litigation and related expenses	0.025	0.025	0.010	0.005	38.3 %	21.5 %	56.0 %
222001 Information and Communication Technology Services.	1.010	1.010	0.368	0.137	36.4 %	13.5 %	37.1 %
222002 Postage and Courier	0.079	0.079	0.038	0.026	47.9 %	33.5 %	69.9 %
223001 Property Management Expenses	0.840	0.840	0.381	0.180	45.3 %	21.5 %	47.4 %
223002 Property Rates	0.160	0.160	0.067	0.000	41.8 %	0.0 %	0.0 %
223004 Guard and Security services	1.010	1.010	0.629	0.513	62.3 %	50.8 %	81.5 %
223005 Electricity	1.080	1.080	0.480	0.480	44.4 %	44.4 %	100.0 %
223006 Water	0.440	0.440	0.117	0.117	26.7 %	26.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.019	0.000	38.3 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.270	0.270	0.146	0.015	54.0 %	5.4 %	10.0 %
224010 Protective Gear	0.758	0.758	0.179	0.023	23.6 %	3.0 %	12.7 %
224011 Research Expenses	0.643	0.643	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.306	3.306	1.636	0.780	49.5 %	23.6 %	47.7 %
225201 Consultancy Services-Capital	33.371	36.021	14.780	10.823	44.3 %	32.4 %	73.2 %
225202 Environment Impact Assessment for Capital Works	12.531	12.531	4.353	3.066	34.7 %	24.5 %	70.4 %
225203 Appraisal and Feasibility Studies for Capital Works	15.684	15.684	5.726	3.617	36.5 %	23.1 %	63.2 %
225204 Monitoring and Supervision of capital work	17.562	18.562	10.605	9.560	60.4 %	54.4 %	90.1 %
227001 Travel inland	23.133	23.133	13.087	10.467	56.6 %	45.2 %	80.0 %
227004 Fuel, Lubricants and Oils	11.223	11.223	6.336	5.411	56.5 %	48.2 %	85.4 %
228001 Maintenance-Buildings and Structures	2.033	2.033	0.958	0.445	47.1 %	21.9 %	46.5 %
228002 Maintenance-Transport Equipment	5.190	5.190	2.799	0.498	53.9 %	9.6 %	17.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.498	1.498	0.782	0.105	52.2 %	7.0 %	13.4 %
262101 Contributions to International Organisations-Current	0.425	0.425	0.193	0.127	45.4 %	29.8 %	65.7 %
262201 Contributions to International Organisations-Capital	0.128	0.128	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	166.133	240.786	184.990	184.990	111.4 %	111.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.185	0.185	0.133	0.101	71.7 %	54.4 %	75.9 %
273104 Pension	2.652	2.652	1.989	0.770	75.0 %	29.0 %	38.7 %
273105 Gratuity	0.824	0.824	0.618	0.484	75.0 %	58.8 %	78.4 %
282104 Compensation to 3rd Parties	8.094	8.094	8.094	10.594	100.0 %	130.9 %	130.9 %
282301 Transfers to Government Institutions	10.900	64.200	58.508	58.508	536.8 %	536.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	1.018	0.018	97.0 %	1.7 %	1.8 %
312136 Power lines, stations and plants - Acquisition	24.165	66.215	50.257	24.461	208.0 %	101.2 %	48.7 %
312139 Other Structures - Acquisition	1.000	10.000	0.363	0.000	36.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.036	0.000	36.3 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	1.000	1.000	0.459	0.000	45.9 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	0.427	0.000	21.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.933	0.933	0.339	0.018	36.3 %	1.9 %	5.3 %
312299 Other Machinery and Equipment- Acquisition	10.475	10.475	1.099	0.229	10.5 %	2.2 %	20.8 %
312423 Computer Software - Acquisition	0.005	0.005	0.002	0.000	36.4 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
313136 Power lines, stations and plants - Improvement	3.154	3.154	0.209	0.350	6.6 %	11.1 %	167.4 %
342111 Land - Acquisition	70.730	70.730	25.332	14.880	35.8 %	21.0 %	58.7 %
352881 Pension and Gratuity Arrears Budgeting	6.151	6.151	6.151	2.212	100.0 %	36.0 %	36.0 %
352899 Other Domestic Arrears Budgeting	0.231	0.231	0.231	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	496.308	678.961	439.723	371.719	88.6 %	74.9 %	84.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	31.500	41.500	16.163	11.404	51.31 %	36.20 %	70.56 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	31.500	41.500	16.163	11.404	51.31 %	36.20 %	70.6 %
Departments							
001 Geological Survey Department	6.419	6.419	4.187	3.487	65.2 %	54.3 %	83.3 %
002 Geothermal Survey Resources Department	5.339	5.339	3.060	1.642	57.3 %	30.8 %	53.7 %
003 Mines Department	4.742	4.742	2.761	2.265	58.2 %	47.8 %	82.0 %
Development Projects							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4.000	4.000	1.768	1.513	44.2 %	37.8 %	85.6 %
1773 Mineral Regulation Infrastructure Project	11.000	21.000	4.387	2.497	39.9 %	22.7 %	56.9 %
Programme:03 Sustainable Petroleum Development	101.120	101.120	42.348	27.372	41.88 %	27.07 %	64.64 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	101.120	42.348	27.372	41.88 %	27.07 %	64.6 %
Departments							
001 Petroleum Supply (Downstream) Department	5.094	5.094	2.953	2.710	58.0 %	53.2 %	91.8 %
002 Petroleum Exploration, Development and Production (Upstream) Department	8.961	8.961	5.027	3.534	56.1 %	39.4 %	70.3 %
004 Midstream Petroleum Department	5.301	5.301	2.886	1.936	54.4 %	36.5 %	67.1 %
Development Projects							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.010	0.010	0.008	0.004	80.0 %	40.0 %	50.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	8.000	8.000	4.094	2.605	51.2 %	32.6 %	63.6 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	73.753	73.753	27.380	16.583	37.1 %	22.5 %	60.6 %
Programme:08 Sustainable Energy Development	363.388	536.041	381.097	332.939	104.87 %	91.62 %	87.36 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	261.981	414.981	297.609	267.424	113.60 %	102.08 %	89.9 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	363.388	536.041	381.097	332.939	104.87 %	91.62 %	87.36 %
001 Electrical Power Department	2.507	2.507	1.770	1.017	70.6 %	40.6 %	57.5 %
002 Energy Efficiency and conservation Department	1.413	1.413	0.951	0.513	67.3 %	36.3 %	53.9 %
004 Renewable Energy Department	1.878	1.878	1.232	0.846	65.6 %	45.1 %	68.7 %
005 Nuclear Energy Department	3.459	3.459	2.232	1.584	64.5 %	45.8 %	71.0 %
006 Rural Electrification Management	3.078	3.078	2.150	1.015	69.9 %	33.0 %	47.2 %
Development Projects							
1143 Isimba Hydro Power Project	14.625	25.625	22.583	22.348	154.4 %	152.8 %	99.0 %
1183 Karuma Hydroelectricity Power Project	25.500	59.500	29.370	28.993	115.2 %	113.7 %	98.7 %
1259 Kampala-Entebbe Transmission Line	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1351 Nyagak III Hydro Power Project	22.950	22.950	19.501	19.446	85.0 %	84.7 %	99.7 %
1391 Lira-Gulu-Agago 132KV transmission project	0.950	54.250	50.758	50.758	5,342.9 %	5,342.9 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.950	0.950	0.728	0.688	76.6 %	72.4 %	94.5 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.500	0.500	0.238	0.124	47.6 %	24.8 %	52.1 %
1428 Energy for Rural Transformation (ERT) Phase III	17.214	27.214	23.124	22.853	134.3 %	132.8 %	98.8 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.900	10.900	8.175	8.175	75.0 %	75.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	0.950	0.950	0.559	0.559	58.8 %	58.8 %	100.0 %
1497 Masaka-Mbarara Grid Expansion Line	20.950	20.950	16.883	16.883	80.6 %	80.6 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32.381	77.081	51.291	30.271	158.4 %	93.5 %	59.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	5.219	5.219	3.692	6.026	70.7 %	115.5 %	163.2 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	45.511	45.511	32.546	32.686	71.5 %	71.8 %	100.4 %
1655 Kikagati Nsongezi Transmission Line	16.276	16.276	9.081	8.931	55.8 %	54.9 %	98.3 %
1775 Electricity Access Scale Up Project	27.771	27.771	19.610	13.009	70.6 %	46.8 %	66.3 %
1800 Clean Energy Access Project	7.000	7.000	1.133	0.698	16.2 %	10.0 %	61.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	83.488	65.515	82.33 %	64.61 %	78.5 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	363.388	536.041	381.097	332.939	104.87 %	91.62 %	87.36 %
Departments							
001 Finance and Administration	46.573	46.573	36.825	30.396	79.1 %	65.3 %	82.5 %
002 Policy and Planning Department	4.501	4.501	3.073	2.626	68.3 %	58.3 %	85.5 %
Development Projects							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14.160	33.813	29.864	27.865	210.9 %	196.8 %	93.3 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36.173	36.173	13.727	4.629	37.9 %	12.8 %	33.7 %
Programme:17 Regional Balanced Development	0.300	0.300	0.115	0.003	38.30 %	1.00 %	2.62 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	261.981	414.981	297.609	267.424	113.60 %	102.08 %	89.9 %
Departments							
004 Renewable Energy Department	0.300	0.300	0.115	0.003	38.3 %	1.0 %	2.6 %
Development Projects							
N/A							
Total for the Vote	496.308	678.961	439.723	371.719	88.6 %	74.9 %	84.5 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	15.829	15.829	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	973.799	1,102.071	130.092	74.074	13.4 %	7.6 %	56.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	973.799	1,102.071	130.092	74.074	13.4 %	7.6 %	56.9 %
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	60.100	60.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	425.960	425.960	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	16.539	16.539	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	54.650	54.650	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	68.900	68.900	11.218	11.218	16.3 %	16.3 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	35.130	35.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1428 Energy for Rural Transformation (ERT) Phase III	70.850	70.850	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	60.870	60.870	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	78.750	78.750	0.499	0.499	0.6 %	0.6 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.890	14.890	45.6	45.600	306.2 %	306.2 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	22.550	22.550	16.757	16.757	74.3 %	74.3 %	100.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	3.940	3.940	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	56.730	185.002	56.018	0.000	98.7 %	0.0 %	0.0 %
Total for the Vote	989.628	1,117.900	130.092	74.074	13.1 %	7.5 %	56.9 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
<i>Departments</i>		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Callibrate, service and maintain geological equipment	Received 10 dosimeters (measuring equipment) procured by the IAEA under the UGA2004: Supporting the Uranium Exploration and Evaluation Project. 4 staff together with 21 participants from 14 African Countries undertook a one-month training in geoscientific mapping under the PANAFGEO2 project from 27th February in Entebbe and SW Uganda.	
Carry out drilling, logging and sample targets		
Data capture, data cleaning and systems audit	Conducted a hands on GMIS workshop for technical staff on data capture, access and dissemination for mineral sector promotion Carried out maintenance of GMIS System. Procured maintenance contract for the GMIS database.	
Review and consult on systems to be domesticated	Made preparation for the East Africa Regional AMREC/PARC (African Mineral and Energy Resources Classification and Management System/ Pan African Reporting Code) Implementation and Public Sensitization Workshop in Kampala from 2nd to 5th April, 2024. The workshop is organized and sponsored by the African Minerals Development Centre (AMDC).	
Monitor earthquakes and train analysts	The seismological section continued to monitor earthquakes and geo-tectonic occurrences in Uganda and surrounding region.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
select and rank mineral targets for evaluation, update mineral reserves indicated and measured	Supervised drilling by the ADT Africa and Kalem Group contractors at Kamena, Kyanyamuzinda and Nyamiringa iron ore prospects under the EU programme. A total of 7 out of 10 prospects have been completed so far.	
Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements		
Maintain and update the website and social boosting		
Callibrate, service and maintain geological equipment	Received 10 dosimeters (measuring equipment) procured by the IAEA under the UGA2004: Supporting the Uranium Exploration and Evaluation Project. 4 staff together with 21 participants from 14 African Countries undertook a one-month training in geoscientific mapping under the PANAFGEO2 project from 27th February in Entebbe and SW Uganda.	
Carry out drilling, logging and sample targets		
Data capture, data cleaning and systems audit	Conducted a hands on GMIS workshop for technical staff on data capture, access and dissemination for mineral sector promotion Carried out maintenance of GMIS System. Procured maintenance contract for the GMIS database.	
Review and consult on systems to be domesticated	Made preparation for the East Africa Regional AMREC/PARC (African Mineral and Energy Resources Classification and Management System/ Pan African Reporting Code) Implementation and Public Sensitization Workshop in Kampala from 2nd to 5th April, 2024. The workshop is organized and sponsored by the African Minerals Development Centre (AMDC).	
Monitor earthquakes and train analysts	The seismological section continued to monitor earthquakes and geo-tectonic occurrences in Uganda and surrounding region.	
select and rank mineral targets for evaluation, update mineral reserves indicated and measured	Supervised drilling by the ADT Africa and Kalem Group contractors at Kamena, Kyanyamuzinda and Nyamiringa iron ore prospects under the EU programme. A total of 7 out of 10 prospects have been completed so fa	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 02020301 Mineral reserves established**Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

Community sensitization, crisis management, photography capturing, branding , digital advertising, edutainment engagements		
Maintain and update the website and social boosting		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	818,879.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,591.340
221007 Books, Periodicals & Newspapers	5,363.996
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	770.000
221011 Printing, Stationery, Photocopying and Binding	15,928.720
221012 Small Office Equipment	20,180.704
223004 Guard and Security services	8,440.397
225101 Consultancy Services	32,450.000
227001 Travel inland	14,777.153
228002 Maintenance-Transport Equipment	13,200.000
273102 Incapacity, death benefits and funeral expenses	7,446.848
Total For Budget Output	1,035,028.446
Wage Recurrent	818,879.288
Non Wage Recurrent	216,149.158
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:060004 Mineral Laboratories and Research**PIAP Output: 02040901 Increased private sector investment along minerals value chain****Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223004 Guard and Security services	10,262.852
273102 Incapacity, death benefits and funeral expenses	2,080.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,342.852
	Wage Recurrent	0.000
	Non Wage Recurrent	12,342.852
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,047,371.298
	Wage Recurrent	818,879.288
	Non Wage Recurrent	228,492.010
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Geothermal Survey Resources Department**Budget Output:060001 Geothermal Resources exploration****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

Eight (8) Drill sites prepared, and equipment and logistics mobilised. Eight (8) Temperature Gradient Holes drilling at Kibiro and Panyimur commenced.	Preparation for drilling the Temperature Gradient Holes at Panyimur commenced.	Delays in finalization of the contract terms between the African Union Commission and the Government of Uganda.
Twelve (12) Temperature Gradient Holes at Panyimur logged	Temperature Gradient measurements in seven (7) out of eight (8) Temperature Gradient Holes (TGH) drilled at Panyimur conducted.	Only eight (8) out of the twelve (12) Temperature Gradient Holes are currently drilled. The remaining four (4) are yet to be drilled. One (1) of the eight (8) Temperature Gradient Holes had a broken pipe.
Four (4) exploration wells at Panyimur sited and designed.	Procurement of a consultant to site and design four (4) exploration wells in Panyimur geothermal site commenced.	Delays in procurement process
ESIA for Panyimur and Kibiro commenced.	Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur commenced.	No Variation
Conceptual models of the three (3) areas developed. Information system system developed.	Desktop surveys at Kanangorok, Kitagata and Ihimbo geothermal area commenced.	Insufficient funding.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Information system system developed.	The geothermal database development commenced.	The database is being developed in-house.
Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.	Buranga and Panyigoro geothermal areas were inspected and monitored.	No Variation
Laboratory and borehole logging equipment installed and tested.	Procurement of laboratory equipment and other consumables commenced. The procurements are already in the contracting stage.	Delay in procurement process.
Two (2) staff trained in borehole logging at Kibiro and Panyimur.	Training of three (3) staff in geothermal development in two (2) specialized areas i.e., Exploration geophysics and Earth resources engineering is ongoing.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		154,111.276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,759.433
221009 Welfare and Entertainment		3,367.006
223005 Electricity		91,954.224
224005 Laboratory supplies and services		14,639.999
227004 Fuel, Lubricants and Oils		1,805.000
228002 Maintenance-Transport Equipment		861.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,939.811
273102 Incapacity, death benefits and funeral expenses		12,578.565
	Total For Budget Output	335,016.714
	Wage Recurrent	154,111.276
	Non Wage Recurrent	180,905.438
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	335,016.714
	Wage Recurrent	154,111.276
	Non Wage Recurrent	180,905.438
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Mines Department		
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	51 (11%) Mineral exploration and mining licenses inspected and monitored.	Limited release of funds
Review 50 mineral license applications. Due diligence on 25 mineral rights and license applications undertaken. 10 Surface right verification on mining license applications undertaken. 400 Stakeholders sensitized on licensing requirements.	1. 159 mineral license applications were reviewed and concluded. 2. Due diligence conducted on 3 Exploration License applications 3. No Surface rights verification exercises conducted. 4. 250 Stakeholders sensitized and 10 district authorities, 9 PMPU officers from Kassanda district and 100 ASMs and stakeholders from Ntungamo district were sensitized on the legal regime.	Limited release of funds
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	UGX 7,549,332,269 NTR was collected	Enhanced Enforcement and monitoring of mineral licenses
750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	Conducted sensitisation to 200 male and 50 female ASMs in Kassanda District against mercury use, gender mainstreaming and HIV/AIDS .	Limited release of funds
Personal Protective Equipment (PPEs) procured for 20 staff.	Procurement process ongoing for Personal Protective Equipment (PPEs) for 20 staff. At LPO issuance stage.	No variations
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	1. National Mining Cadastre and Registry System (MCRS) updated, maintained, and all license types configured to the new mining laws. 2. A total of Fifty-three (53) online users were registered in this quarter	No variation
Monthly compilation of mineral statistics and quarterly dissemination.	Mineral production statistics were compiled and disseminated to the public and UBOS.	No variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
<p>250 miners and mineral license holders sensitized.</p> <p>Mineral smuggling and money laundering controlled.</p> <p>50 Non- compliance notices issued.</p> <p>30% of defaulters published.</p>	<p>1. 250 miners and mineral license holders sensitized in Kassanda on mineral smuggling and money laundering</p> <p>2. 76 Non- compliance notices issued.</p>	<p>Limited Release of fund</p>
<p>Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.</p> <p>Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	<p>1. Drafting of the Mining and Minerals regulations (the Artisanal mining and the Geoscientific services regulations) ongoing. Technical information sent to Attorney General, awaiting 1st draft. 2. Mining community in Kassanda sensitized on genda mainstreaming and mining legislation</p>	<p>Long processes involved in drafting regulations</p> <p>Limited release of funds</p>
<p>Collaboration with at least two (2) international organizations strengthened.</p>	<p>1. The Mines department continued its collaboration with ICGLR Secretariat in mineral certification to control mining and trading in illicit 3TG minerals.</p> <p>2. The Department continued collaboration with other international organisations and associations in regards to Geosciences and Mining which included; AMG SEAMIC and Organisation of African Geological Surveys having partly paid subscription fees.</p>	<p>Limited release of funds to fully pay subscription fees</p>
<p>The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.</p>	<p>Makuutu Rare Earth project supervised, the developer is carrying out mine development under Large scale Mining License LML00334 and setting up of the demonstration processing plant.</p>	<p>No Variations</p>
<p>Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.</p>	<p>Consultations with stakeholders on the draft value addition and marketing strategy for minerals ongoing</p>	<p>Limited release of funds</p>
<p>Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.</p>	<p>Drafting of Local Content regulations in ongoing</p>	<p>Inadequate funds released</p>
<p>70% of mineral beneficiation facilities licensed and monitored.</p>	<p>1. 90% applications for mineral beneficiation licenses received were processed (06 Goldsmith Licenses (GSL) were granted).</p> <p>2. Operations of all active mineral processing licenses were monitored.</p>	<p>Inadequate funds released and shortage of staff for inspection and monitoring</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed for attraction of investment in the mineral sector was undertaken	No variations
Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Mining community in Kassanda sensitized on gender mainstreaming	Limited release of funds
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	Cleaning up of ASM registry completed as well as training of Mines Staff by contractor on running the BRASM system(to register and print cards) completed	Limited release of funds
Ten (10) Computers supplied	Procurement for Twelve (12) laptops and six (6) desktops, eight (8) hard drives at LPO approval stage.	No variations
70% of mineral beneficiation facilities licensed and monitored.		
70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.		
Collaboration with at least two (2) international organizations strengthened.		
Personal Protective Equipment (PPEs) procured for 20 staff.		
Review 50 mineral license applications. Due diligence on 25 mineral rights and license applications undertaken. 10 Surface right verification on mining license applications undertaken. 400 Stakeholders sensitized on licensing requirements.		
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.		
Incorporation of stakeholder concerns/comments into the draft value addition and marketing strategy for minerals.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Ten (10) Computers supplied		
Monthly compilation of mineral statistics and quarterly dissemination.		
250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 30% of defaulters published.		
750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)		
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.		
Two (2) workshops for creating awareness in mining communities in Western Uganda on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.		
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.		
Incorporation of stakeholder concerns/comments into the draft local content strategy for mining.		
Promotional materials designed, produced, and disseminated on a quarterly basis.		
The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry

Consultation on two (2) draft Regulations to enforce the Mining and Minerals Act, 2022.

Two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	185,318.697
211102 Contract Staff Salaries	60,773.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,323.807
221008 Information and Communication Technology Supplies.	34,497.300
221020 Litigation and related expenses	-2,376.327
223004 Guard and Security services	4,500.000
223006 Water	68,965.668
225201 Consultancy Services-Capital	22,464.309
227001 Travel inland	89,196.368
228002 Maintenance-Transport Equipment	2,938.200
273102 Incapacity, death benefits and funeral expenses	5,793.126
Total For Budget Output	489,394.613
Wage Recurrent	246,092.162
Non Wage Recurrent	243,302.451
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	489,394.613
Wage Recurrent	246,092.162
Non Wage Recurrent	243,302.451
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
	Geological, geochemical , quality control and joint security framework repots	
	Geological and geochemical samples prepared for mineral content analysis	
	The data grids on aeromagnetic, gravity and radiometric historical data sets merged with Karamoja block and Lamqo	
	An independent External Quality Controller (Paterson Grant and Watson of Canada supported the data acquisition quality control the all the Phase of the project weekly and Quality control reports generated.	
	The project Strengthened human resource capacity in data acquisition, processioning and interpretation for all the staff at DGSM and trained field officers in zones 1, 2, 3, 4 and 6 in Karamoja region and Lamwo respectively.	
	Stakeholder engagement meetings were conducted in Karamoja region, Otuke and Agago districts from to pave way for technical fieldwork in 9 sub-counties and town-councils. More stakeholder engagements were carried out in Lamwo to enable geological and geochemical studies and electromagnetic surveys.	
	The project has implemented gender and equity mainstreaming in the Mining programme and project team groups in collection and preparation of samples.	The project has included women in the execution of the field activities of 2 Women to 3 Men and quality control in the ratio 1 Man : 1 Woman respectively for gender and equity mainstreaming in the Mining programme

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

	Electromagnetic surveys geological studies at 78% The project execution over 10 activities is at 86% . Gravity survey 100% completed to map areas for heavy Earth minerals; Magnetic survey 100% completed for minerals with Magnetic properties; Radiometric survey 100% completed for Radioactive minerals; Geological mapping 1:250,000 scale 100% completed for Data integration for eight map sheets over Karamoja Region and Lamwo.	
	Gravity , radiometric and magnetic maps were compiled	
	8 geological, geochemical and geophysical maps have been compiled	
	Data base for High Resolution Geophysical Data and storage facility put in place to enhance geological data management system for mineral investment promotion.	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	50,863.000
227001 Travel inland	3,560.000
Total For Budget Output	54,423.000
GoU Development	54,423.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	54,423.000
GoU Development	54,423.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1773 Mineral Regulation Infrastructure Project

Budget Output:060006 Mining Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the weigh-bridges in Uganda completed	Procurement of land for installation of weigh bridges in Bulambuli and Napak initiated. Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the rest of the weigh-bridges ongoing	Limited release of funds
Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the beneficiation centre in Busia and Moroto completed	Negotiation with the lawful owners and occupants of the identified land for establishing the beneficiation center in Moroto is ongoing. Land for the Busia beneficiation center already procured.	Limited release of funds and unwillingness of one of the landowners' family to agree to sell their land
70% of the feasibility study for the Mineral Regulation Infrastructure Project completed	Terms of Reference for procurement of consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project submitted for review, commencing procurement process for the consultant	Limited release of funds
Draft design of the databank for mineral statistics submitted to DGSM for approval.	Ministry of Works officials completing design of the databank for mineral statistics	Limited release of funds
70% of the geotechnical studies undertaken	Geotechnical studies for the databank for mineral statistics ongoing	Delayed release of funds
Mineral beneficiation centres in Ntungamo and Fortportal equipped by 60%	Procurement process for beneficiation equipment for the Ntungamo and Fortportal Mineral centers ongoing	No Variation
Datamine Software procured.	Procurement process Datamine Software ongoing	No Variation
Draft design of the E-government mineral production and statistics system submitted to DGSM for approval.	Terms of Reference for procurement for a consultant to undertake the design of the E-government mineral production and statistics system submitted for review. Procurement process of consultant to commence.	No variation
ICT Equipment for the E-government system supplied.	Procurement process of laptops and computers for the E-government system completed awaiting supply. Procurement of servers for the E-government system initiated.	Delays in the procurement process and delayed release of funds
16 Mineral beneficiation staff and 4 weigh bridge operators recruited	Recruitment process ongoing. Awaiting Public Service commission to advertise positions	Delays in the recruitment process and delayed release of funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		130,334.930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,906.217
221001 Advertising and Public Relations		7,970.000
221002 Workshops, Meetings and Seminars		141,537.799
221004 Recruitment Expenses		18,140.000
221009 Welfare and Entertainment		16,224.209
223004 Guard and Security services		-0.006
225201 Consultancy Services-Capital		248,017.490
225203 Appraisal and Feasibility Studies for Capital Works		169,198.133
225204 Monitoring and Supervision of capital work		100,829.755
227001 Travel inland		254,567.534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,242.660
312121 Non-Residential Buildings - Acquisition		18,170.550
342111 Land - Acquisition		20,179.449
	Total For Budget Output	1,166,318.720
	GoU Development	1,166,318.720
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,166,318.720
	GoU Development	1,166,318.720
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
<i>Departments</i>		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations	A one (1) week workshop on Decommissioning regulations was undertaken at Petroleum House.	No variation.
"v) Presentation and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "	<p>v) Two (2) technical papers on the hydrocarbon potential of the basin presented at the International Meeting for Applied Geoscience and Energy (IMAGE).</p> <p>vi) Three (3) meetings to review TEPU's application for a new production license boundary for the Jobi Rii development area held.</p> <p>Held two (2) meetings to review Oranto Petroleum's application for renegotiation of the Ngassa Contract Area License.</p> <p>Held one (1) meeting with UNOC to discuss its detailed view on LPG production in the Albertine Graben.</p> <p>Held one (1) meeting to review TEPU's submission of its proposed cost allocation principle for the Tilenga LPG project.</p> <p>Held one (1) meeting to review of TEPU's license application for the construction of the Tilenga gas conversion facility.</p> <p>Held one (1) meeting with CNOOC to discuss the commercial and implementation arrangements following MEMD's issuance of a license to CNOOC for the construction of the Kingfisher gas conversion facility.</p>	No variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
<p>"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "</p>	<p>i) Three (3) reports on Resettlement Action Plans (RAPs) submitted. 189 out of 205 Primary Resident houses completed whereas 16 are at various levels of construction. 187 out of 189 completed Primary Resident Houses occupied and Two (2) pending issuance of occupation permits from the District Physical Planning Committee. ii) Two (2) supervisions and reports; One (1) with the Budget Monitoring and Accountability Unit (BMAU) officials and another with the National Petroleum Policy (NPP) committee were undertaken. iii) Monthly supervisions were postponed to Q4 FY23/24.</p>	<p>iii) Monthly supervisions of petroleum field activities and monitor gender concerns in the RAPs were postponed to Q4 FY23/24 due to delayed release of funds.</p>
<p>Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act</p>	<p>One (1) consultative workshop held with the Norwegian Consultant on the proposed amendments in the Petroleum (Exploration, Development and Production) Act, 2013 at the Petroleum House.</p>	<p>No variation.</p>
<p>"i) Participate in the development of atleast 3 standards and codes for upstream petroleum. ii) Train atleast 3 suppliers on the various standards and codes for upstream petroleum.</p>	<p>i) There was no participation in the development of at least three (03) standards and codes for upstream petroleum. ii) No suppliers on the various standards and codes for upstream petroleum were trained.</p>	<p>Insufficient funds.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."	<p>i) One (1) batch of geo-samples from Kingfisher project was received from three (3) drilled reference wells. One (1) batch of geo-samples from Tilenga project was received from two (2) drilled reference wells. No core data was received.</p> <p>ii) Held a meeting to review the Tilenga Revised Gas and Energy Management Concept with PAU and TEPU. Held a meeting with CNOOC to finalize the commercial and implementation arrangements following the issuance of a license to CNOOC for the construction of the Kingfisher gas conversion facility. Attended a four (4) day training on the FARI Model developed by the IMF.</p> <p>iii) Resource assessment of Tilenga and Kingfisher fields upsides not done.</p> <p>iv) Packaging of acquired data on the upside fields partially done.</p>	<p>iii) Resource assessment of Tilenga and Kingfisher fields upsides has been paused pending acquisition of enough data from development wells.</p> <p>iv) Packaging of acquired data on the upside fields has been paused pending acquisition of enough data from development wells.</p>
Drafting of the final SEA by the secretariat	Made and finalized preparations for the stakeholder consultations for the NPP's SEA in Eastern and Northern Uganda districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac.	No variation.
"iii) Enhance access to Petroleum investment information by Investors. iv) Undertake promotion of the country's petroleum potential in international conferences. "	<p>iii) Requests from investors for sharing of virtual petroleum data was ongoing.</p> <p>iv) MEMD received a number of licensing data requests from potential companies.</p>	iv) Undertaking promotion of the country's petroleum potential in three (3) international conferences was hampered by the freeze on travel abroad.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
"i) Develop Speculative surveys' Promotional Framework. ii)Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii)Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "	<p>i) Continued carrying out Literature Review for the development of the Speculative surveys' Promotional Framework.</p> <p>ii) Strategy and Plan for the 3rd Licensing round was still being discussed.</p> <p>iii) Preparations for the 11th EAPCE'25 that will be hosted by the United Republic of Tanzania commenced.</p> <p>The first preparatory meeting for the Steering Committee was held from 11th -14th March 2024 in Zanzibar, United Republic of Tanzania</p> <p>The Conference account was opened, and the National Organizing Committee (NOC) was also put in place.</p>	No variation.
"Concluded the NPP Strategic Environment Assessment Undertake 4 stakeholder consultative engagements on the draft national Petroleum Policy"	<p>i) Made and finalized preparations for the stakeholder consultations for the NPP's SEA in Eastern and Northern Uganda districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac.</p> <p>ii) Undertook two (2) stakeholder consultative engagements on the draft National Petroleum Policy with TEPU and CNOOC.</p>	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		355,364.928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,009.333
221002 Workshops, Meetings and Seminars		47,043.120
225202 Environment Impact Assessment for Capital Works		45,675.000
227001 Travel inland		206,889.760
227004 Fuel, Lubricants and Oils		150,189.892
228002 Maintenance-Transport Equipment		2,765.920

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	826,937.953
	Wage Recurrent	355,364.928
	Non Wage Recurrent	471,573.025
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000057 Social and security safeguards**PIAP Output: 03020601 QHSSE systems and standards developed and implemented****Programme Intervention: 030206 Establish QHSSSE governance and assurance framework;**

i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.	i) Three (3) reports on Resettlement Action Plans (RAPs) submitted. ii) Monthly supervisions were postponed to Q4 FY23/24.	ii) Monthly supervisions were postponed to Q4 FY23/24 due to limited funds.
i)One (1) Field excursion to Lake Edward -George Basin undertaken. ii)One (1) Field excursion to Lake Edward - George Basin undertaken. iii)Resources report of the Lake Edward-George Basin Graben.	i) Undertook in-house basin modelling of the Lake Edward -George Basin. ii) Preparations to have the field excursion to Lake Edward - George Basin ongoing. iii) Prospective resources report of the Lake Edward – George Basin to be updated following the completion of the Lake – Edward George basin model. In-house stratigraphic and structural modeling ongoing.	One (1) Field excursion to Lake Edward -George Basin was not undertaken due to the delayed release of funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
i) Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i) Implementation the social media Strategy for the Directorate sub-sector communication strategy was not undertaken. ii) Initiated one (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as Energy Transition Plan. ii) Drafting the social media strategy not undertaken. iii) No stakeholder engagements and review of the social media strategy were undertaken. iv) Social media strategies bench-marking not undertaken. v) Various topical social media briefings were not undertaken.	Insufficient funds.
i) Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP	i) Consultancy works to develop the agricultural development strategy of farmers along the EACOP not undertaken.	i) Consultancy works to develop the agricultural development strategy of farmers along the EACOP not undertaken due to insufficient funds to hire a consultant.
i) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) New ideas from the consultative meetings incorporated to the draft Act. iii) Drafted and reviewed the Local content development fund Act	i) Local Content Development Fund is before cabinet for approval. ii) Awaiting cabinet approval of the draft Local Content Development Fund. iii) Local Content Development Fund was resubmitted to cabinet for approval.	i) Awaiting cabinet approval of the draft Local Content Development Fund. Subsequent activities on the fund to be undertaken after cabinet approval of the draft fund. ii) Awaiting cabinet approval of the draft Local Content Development Fund

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
i)Basin analysis and Resource Assessment for Lake Edward -George Basin) undertaken.	Undertook in-house basin modelling of the Lake Edward - George Basin.	No variation.
i)Survey potential local partners in accreditation done.	i) Survey of potential local partners in accreditation not done.	i) Survey of potential local partners in accreditation was not done due to the ban on travel abroad that adversely affected engagements that would lead to signing of MoUs with international accreditation bodies.
Held four (4) meeting with consultant to assess the current QHSEE and identify gaps in the oil and gas sector	i) Preparation for procurement of a consultant to develop a QHSSE governance framework was ongoing. Concept note was being finalized. ii) Drafting of the SEA report was ongoing. iii) Attended a consultative meeting on the safe management of Naturally Occurring Radioactive Material (NORM) waste in the oil and gas sector held at the Atomic Energy Council.	i) Inadequate funds for hiring a consultant.
Developed downstream QHSEE Management standard in oil and gas operation Held four (4) meeting with consultant to assess the current downstream QHSEE gaps in the oil and gas sector	i) The Downstream QHSEE Management Standard in oil and gas operations are reported under Downstream department. ii) The Downstream QHSEE Management Standard in oil and gas operations are reported under Downstream department.	These are not executed under Upstream department.
Virtual data room installed	Virtual Data Room not installed.	Insufficient funds for hiring a consultant to develop the virtual room data room.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.	i) No stakeholder engagements to sensitize the communities on the speculative surveys were held. ii) No promotional activities at international fora to attract investors were carried out. iii) Speculative surveys over lake Albert and new areas were postponed. iv) Preparations for holding meetings to discuss the speculative data over Lake Albert and new areas were ongoing. Concept note being finalized.	Speculative surveys were postponed. Freeze on travel abroad.
Four (4) stakeholder engagements to sensitize the communities on the speculative surveys held. Three (3) promotional activities at international to attract investors carried out Speculative surveys over lake Albert and new areas progressed . Four (4) meetings to discuss the speculative data over Lake Albert and new areas held.	i) No stakeholder engagements to sensitize the communities on the speculative surveys were held. ii) No promotional activities at international fora to attract investors were carried out. iii) Speculative surveys over lake Albert and new areas are to be undertaken next quarter. iv) Preparations for holding meetings to discuss the speculative data over Lake Albert and new areas are ongoing. Concept note being finalized.	Speculative surveys were postponed. Freeze on travel abroad.
Held four (4) special meetings and engagements with financing institutions Online system to monitor disbursement and beneficiaries developed	i) No special meetings and engagements with financing institutions were held. ii) Online system to monitor disbursement and beneficiaries not developed.	Awaiting cabinet approval of the draft Local Content Development Fund.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
i) Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy. ii) Reviewed the developed strategy and incorporate the new ideas/developments. iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.	i) No stakeholder consultative engagements on Value addition and marketing strategy for goods and services was undertaken. ii) Held over six (6) engagements with Technical and Vocational Education Training (TVET) institutions. iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.	Insufficient funds.
Held two (2) workshops to acquaint staff on developed models of sector linkages in petroleum Drafted report on the impact of petroleum investments on other sectors	i) Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken. ii) Report on the impact of petroleum investments on other sectors not drafted. iii) Industrial Enhancement center was launched and TEPU to hand it over to GoU after one (1) year.	Key stakeholders in the linkages yet to onboard.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,625.000	
212103 Incapacity benefits (Employees)	13,678.000	
221009 Welfare and Entertainment	11,824.296	
222001 Information and Communication Technology Services.	76,628.520	
223004 Guard and Security services	55,471.734	
225202 Environment Impact Assessment for Capital Works	74,616.000	
227001 Travel inland	54,080.360	
Total For Budget Output	318,923.910	
Wage Recurrent	0.000	
Non Wage Recurrent	318,923.910	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,145,861.863	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	355,364.928
	Non Wage Recurrent	790,496.935
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1611 Petroleum Exploration and Promotion of Frontier Basins****Budget Output:080001 Exploration and development****PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

<p>i)Data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. ii)Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).</p>	<p>i) No geophysical and geological data was acquired from the Moroto – Kadam basin. There were continue sensitizations with security and local leaders. ii) Procurement for maintenance of specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph Mass-Spectrometer) were at Contract Award level.</p>	<p>i) Insecurity in the Moroto – Kadam basin.</p>
<p>Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) done. Two (2) Pre-survey engagements with the communities conducted Ten (10) well serviced and maintained off road vehicles. iForty (40) motor vehicle replacement tyres.</p>	<p>i) Commenced preliminary Geological, Geophysical and Geochemical studies in the Kyoga basin. ii) 60-line km of Geophysical data and 93 sq-km of Geological and Geochemical data acquired in the Kyoga basin. iii) Procurement of vacuum impregnation unit postponed to FY2024/25. iv) Pre-survey engagements with the communities of Kaberamaido, Amolatar and Apac were conducted. v) Ten (10) off-road vehicles serviced and maintained. vi) Twenty (20) motor vehicle replacement tyres procured.</p>	<p>iii) Procurement of vacuum impregnation unit postponed to FY 24/25 due to insufficient funds.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
<p>i)Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)One (1) Field excursion to Lake Edward -George Basin undertaken. iv)Develop the Annual Resources report of the Albertine Graben.</p>	<p>i) Undertook in-house basin modelling of the Lake Edward -George Basin.</p> <p>ii) Preparations to have the field excursion to Lake Edward -George Basin ongoing.</p> <p>iii) Prospective resources report of the Lake Edward – George Basin to be updated following the completion of the Lake – Edward George basin model. Drafted one (1) research paper on the study of Recovery efficiency in petroleum reservoirs.</p> <p>iv) Annual Resources Assessment Report of the Albertine Graben for the FY 2022/23 published.</p>	<p>No variation.</p>
<p>i)Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Commence the labelling of office floors and doors.</p>	<p>i) Renovations of the old building (Core Store and Laboratory) not yet commenced.</p> <p>ii) Office furniture for Upstream petroleum staff and fixtures for the new office building not procured.</p> <p>iii) Labelling of office floors and doors postponed.</p>	<p>i) Renovations of the old building (Core Store and Laboratory) not yet commenced due to insufficient funds.</p> <p>ii) Office furniture for Upstream petroleum staff and fixtures for the new office building not procured due to insufficient funds.</p> <p>iii) Labelling of office floors and doors postponed due to insufficient funds.</p>
<p>i)Renovations of the old building (Core Store and Laboratory).</p>	<p>i) Renovations of the old building (Core Store and Laboratory) not yet commenced.</p>	<p>i) Renovations of the old building (Core Store and Laboratory) not yet commenced due to insufficient funds.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1611 Petroleum Exploration and Promotion of Frontier Basins**PIAP Output: 03030501 New exploration activities undertaken****Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

One (1) benchmarking visit conducted.	One (1) benchmarking visit not conducted.	One (1) benchmarking visit not conducted due to a freeze on travel abroad.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370,008.164
221007 Books, Periodicals & Newspapers	2,080.000
221008 Information and Communication Technology Supplies.	3,950.000
222001 Information and Communication Technology Services.	17,931.960
227001 Travel inland	63,962.770
227004 Fuel, Lubricants and Oils	17,000.000
Total For Budget Output	474,932.894
GoU Development	474,932.894
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080003 Production and processing facilities development**PIAP Output: 03010401 Financing strategy developed and implemented****Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)**

i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii)New ideas from the consultative meetings incorporated to the draft Act. iii)Drafted and reviewed the Local content development fund Act	i) Local Content Development Fund is before cabinet for approval. ii) Awaiting cabinet approval of the draft Local Content Development Fund. iii) Local Content Development Fund was resubmitted to cabinet for approval.	i) Awaiting cabinet approval of the draft Local Content Development Fund. Subsequent activities on the fund to be undertaken after cabinet approval of the draft fund. ii) Awaiting cabinet approval of the draft Local Content Development Fund.
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03010401 Financing strategy developed and implemented		
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)		
i)Held Four (4) stakeholder consultative engagements on Value addition and marketing strategy for goods and services develop the strategy.	i) No stakeholder consultative engagements on Value addition and marketing strategy for goods and services was undertaken.	i) Due to limited funds.
iii) Procurement for publishing and dissemination of the value addition strategy for good and services done.	iii) No procurement for publishing and dissemination of the value addition strategy for goods and services was done.	No procurement for publishing and dissemination of the value addition strategy for goods and services was done due to insufficient funds.
ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.	ii) Held over six (6) engagements with Technical and Vocational Education Training (TVET) institutions. iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.	iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken due to insufficient funds.
ii) Review the developed strategy and incorporate the new ideas/developments. iii)Procurement for publishing and dissemination of the workforce skills development strategy and plan.	ii) Held over six (6) engagements with Technical and Vocational Education Training (TVET) institutions. iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.	iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken due to insufficient funds.
i)Implementation for the social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i) Implementation the social media strategy for the Petroleum sub-sector communication strategy was not undertaken. ii) Initiated one (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as Energy Transition Plan.	i) Implementation the social media strategy for the Petroleum sub-sector communication strategy was not undertaken as a result of ongoing internal discussions on whether or not to merge the Commuications function across the Ministry.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03010401 Financing strategy developed and implemented		
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)		
i)Five (5) Monitored consultancy works to develop the Agricultural development strategy of farmers along the EACOP	i) Consultancy works to develop the agricultural development strategy of farmers along the EACOP not undertaken.	i) Consultancy works to develop the agricultural development strategy of farmers along the EACOP not undertaken due to insufficient funds to hire a consultant.
i)Survey potential local partners in accreditation done.	i) Survey of potential local partners in accreditation was not done.	i) Survey of potential local partners in accreditation was not done due to the ban on travel abroad that adversely affected engagements that would lead to signing of MoUs with international accreditation bodies.
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
iv) Review of field Development Plans for three (3) fields and one (1) Reservoir Management Plan. v) Three (3) HSE-Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.	iv) Reviewed the Jobi-Rii Petroleum Reservoir Report. v) Participated in a field excursion to the Tilenga Feeder Pipeline crossings together with representatives from various ministries, departments and agencies.	No variation.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Five (5) reports on resettlement action plans (RAP) submitted ii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.	i) Three (3) reports on Resettlement Action Plans (RAPs) submitted. 189 out of 205 Primary Resident houses completed whereas 16 are at various levels of construction. 187 out of 189 completed Primary Resident Houses occupied and Two (2) pending issuance of occupation permits from the District Physical Planning Committee. ii) Two (2) supervisions and reports; One (1) with the Budget Monitoring and Accountability Unit (BMAU) officials and another with the National Petroleum Policy (NPP) committee were undertaken. iii) Monthly supervisions were postponed to Q4 FY23/24.	iii) Monthly supervisions of petroleum field activities and monitor gender concerns in the RAPs were postponed to Q4 FY23/24 due to delayed release of funds.
Four (4) stakeholder engagements held to review the Gas Utilization strategy	Preparations for the second workshop for the formulation of the Gas Utilization Strategy were ongoing.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		160,192.359
221002 Workshops, Meetings and Seminars		2,828.980
221010 Special Meals and Drinks		364.426
223005 Electricity		19,927.279
227001 Travel inland		2,530.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		27,375.000
	Total For Budget Output	263,218.044
	GoU Development	263,218.044
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
i) Four (4) stakeholder engagements to sensitize the communities on the reconnaissance surveys held.	i) Eight (8) engagements with district and subcounty leaders were held in Kiryandongo, Nakasongola, Kalaki and Soroti districts to sensitize them in preparation for the planned reconnaissance surveys.	No variation.
iii)Preparation, Printing and distribution of promotional packages done. vi)Preparation/booking hosting conference done.	iii) Procurement of the service provider was ongoing. vi) Preparation/booking hosting conference not done.	Procurement of the service provider was ongoing and preparation/booking hosting conference not done because the strategy and plan for the 3rd Licensing round was still being discussed.
v)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vi)Ministry's participation in EAPCE'25 and number of delegates (potential investors) registered for the conference. vii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE'25 conference	v) Preparations for the 11th EAPCE'25 that will be hosted by the United Republic of Tanzania commenced. The first preparatory meeting for the Steering Committee was held from 11th -14th March 2024 in Zanzibar, United Republic of Tanzania The Conference account was opened and the National Organizing Committee (NOC) was also put in place. vii) Requisition for the mandatory contribution (USD 50,000) for EAPCE'25 was initiated, awaiting approval by management.	No variation.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1611 Petroleum Exploration and Promotion of Frontier Basins

PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

ii) Launching the reconnaissance surveys done. iii) Reconnaissance over Lake Albert and new areas done iv) Four (4) stakeholder engagements to sensitize the communities on reconnaissance (non-exclusive) seismic data over Lake Albert and new areas held.	ii) Reconnaissance survey over Lake Kyoga Basin launched. iii) Data acquired from Reconnaissance survey over Lake Kyoga Basin (60-line km of Geophysical data and 93 sq-km of Geological and Geochemical data). iv) Eight (8) engagements with district and subcounty leaders held in Kiryandongo, Nakasongola, Kalaki and Soroti districts to sensitize them in preparation for the planned reconnaissance surveys.	No variation.
	No companies were prequalified to participate in the 3rd Licensing round for exploration of new blocks.	No companies were prequalified to participate in the 3rd Licensing round for exploration of new blocks because the strategy and plan for the 3rd Licensing round was still being discussed.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,255.327
227001 Travel inland	134,386.620
Total For Budget Output	298,641.947
GoU Development	298,641.947
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
i)The phase one (1) data management system developed ii)Four (4) meetings to discuss the development of the data management strategy held.	i) The phase one (1) data management system development was not undertaken. ii) No meetings to discuss the development of the data management strategy were held.	i) The phase one (1) data management system development was not undertaken due to insufficient funds. ii) No meetings to discuss the development of the data management strategy were held due to insufficient funds.
iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.	iii) Initiated procurement of two (2) workstations and six (6) toners and LPO issued to service provider. Initiated procurement of Microsoft 365 license to facilitate the migration to cloud computing. Renewed Antivirus software for three (3) years. iv) Data (GGG) population from the Directorate into the data management system was not done.	iv) Data (GGG) population from the Directorate into the data management system not done due to insufficient funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,609.000	
221010 Special Meals and Drinks	7,635.574	
223005 Electricity	39,854.558	
	Total For Budget Output	57,099.132
	GoU Development	57,099.132
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,093,892.017
	GoU Development	1,093,892.017

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:02 Midstream**Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products***Departments***Department:004 Midstream Petroleum Department****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03060101 EITI Medium term workplan implemented****Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements**

Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy		
Quarterly dissemination of sector information in media undertaken		
Performance review retreats held and midstream subsector reports produced		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	214,047.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	986.584
221002 Workshops, Meetings and Seminars	4,227.744
225204 Monitoring and Supervision of capital work	88,741.094
227001 Travel inland	40,659.492
Total For Budget Output	348,662.062
Wage Recurrent	214,047.148
Non Wage Recurrent	134,614.914
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080003 Production and processing facilities development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03010504 Refinery construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced		
Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	6,932.500
221012 Small Office Equipment	13,322.000
227001 Travel inland	25,795.000
227004 Fuel, Lubricants and Oils	18,773.987
Total For Budget Output	64,823.487
Wage Recurrent	0.000
Non Wage Recurrent	64,823.487
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented****Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses**

Supervision of midstream licensees undertaken Development of midstream infrastructure monitored		
Regional cooperation and commitments implemented including the IGA and HGA. Regional meetings and workshops held.		
Supervision of EACOP EPCm activities undertaken. Negotiation and implementation of HGA including pending schedules undertaken.		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented

Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses

Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company Supervision of EACOP livelihood restoration activities with focus on gender and equity.		
Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works		
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented		
Engagements held with at least 1 potential investors to promote investment in midstream facilities		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,519.730
221008 Information and Communication Technology Supplies.	34,243.600
223004 Guard and Security services	83,199.706
225204 Monitoring and Supervision of capital work	24,699.743
227001 Travel inland	35,382.606
228001 Maintenance-Buildings and Structures	129,629.326
Total For Budget Output	315,674.711
Wage Recurrent	0.000
Non Wage Recurrent	315,674.711
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	729,160.260
Wage Recurrent	214,047.148
Non Wage Recurrent	515,113.112
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1793 Midstream Petroleum Infrastructure Development Project Phase II****Budget Output:080003 Production and processing facilities development****PIAP Output: 03050302 Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced		
Construction of water pipe system done for Kyakaboga and works supervised		
Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	21,258.770
225204 Monitoring and Supervision of capital work	109,915.000
227004 Fuel, Lubricants and Oils	50,000.000
342111 Land - Acquisition	11,958,617.672
Total For Budget Output	12,139,791.442
GoU Development	12,139,791.442
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03030403 EACOP Project construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed		
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1793 Midstream Petroleum Infrastructure Development Project Phase II

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

EACOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE		
Development of the GOU EACOP hub in Tanga undertaken and supervised		
Regional office constructed in the Albertine region for coordination of oil and gas activities		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	338,384.094
225204 Monitoring and Supervision of capital work	33,419.740
227001 Travel inland	11,205.396
227004 Fuel, Lubricants and Oils	82,924.263
312299 Other Machinery and Equipment- Acquisition	78,799.978
Total For Budget Output	544,733.471
GoU Development	544,733.471
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	12,684,524.913
GoU Development	12,684,524.913
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:001 Petroleum Supply (Downstream) Department

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

Interim Study Report of Routing MasterPlan submitted
 First deliverable Report submitted Interim Study Report of regulations delivered GIS mapping in Northern Uganda 50 Petroleum Depots monitored in Northern Uganda Interim Final Report Submitted, Conduct Stakeholders engagements on Standards

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,756.338
221002 Workshops, Meetings and Seminars	16,206.932
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	18,963.997
221012 Small Office Equipment	1,570.000
225101 Consultancy Services	111,635.100
225201 Consultancy Services-Capital	72,962.414
225204 Monitoring and Supervision of capital work	21,646.243
227001 Travel inland	3,038.415
227004 Fuel, Lubricants and Oils	726.231
Total For Budget Output	263,505.670
Wage Recurrent	0.000
Non Wage Recurrent	263,505.670
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000058 Stakeholder Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

300 Retail Stations Monitored and inspected in Central & South Western Uganda; 150 Petroleum retail outlets enforced on for compliance with Laws in Central and Eastern Uganda; 5 Standards Developed for Equipment; All applicants for licenses evaluated timely; One standards awareness workshop held; 80% Fuel retail stations monitored for fuel quality compliance		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	308,959.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,839.241
221001 Advertising and Public Relations	9,195.422
221002 Workshops, Meetings and Seminars	60,655.305
221008 Information and Communication Technology Supplies.	87,557.830
221009 Welfare and Entertainment	43,862.190
221011 Printing, Stationery, Photocopying and Binding	7,739.000
221012 Small Office Equipment	7,265.500
225101 Consultancy Services	132,620.980
225204 Monitoring and Supervision of capital work	21,762.500
227001 Travel inland	10,267.870
227004 Fuel, Lubricants and Oils	1,840.179
Total For Budget Output	827,565.206
Wage Recurrent	308,959.189
Non Wage Recurrent	518,606.017
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080005 Energy and Mineral systems managment

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03040101 NPIS upgraded and maintained

Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail

Final Report and System Running and data updated to NPIS Prices and Stocks data updated on NPIS & reports made Import data of petroleum products collected, analysed and disseminated		
NTR of Shs 0.25bn collected		

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,595.827
221008 Information and Communication Technology Supplies.	1,344.210
221009 Welfare and Entertainment	21,337.151
221011 Printing, Stationery, Photocopying and Binding	1,759.897
225101 Consultancy Services	201,950.220
227001 Travel inland	25,827.631
227004 Fuel, Lubricants and Oils	1,965.899
228002 Maintenance-Transport Equipment	9,290.495
Total For Budget Output	266,071.330
Wage Recurrent	0.000
Non Wage Recurrent	266,071.330
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,357,142.206
Wage Recurrent	308,959.189
Non Wage Recurrent	1,048,183.017
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Payment of Project Contract Staff Salaries and benefits		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
	- Revised the draft Atomic Energy Bill to consider a repeal and replace.	- Wide stakeholder consultations were deferred to quarter 4 because the bill was not ready for sharing. - The Amendment bill had many changes and thus Ministry of Justice and Constitutional Affairs (MoJCA) redrafted the bill to consider repeal and replace the Atomic Energy Act, 2008.
Undertake a regional campaigns on nuclear energy in Northern Region		
Holding consultation on the human resource development plan	- Held a meeting to review the human resource development (NPHR) model to prepare for IAEA Review.	None
	Part contribution of UGX 76,629,771 was transferred to IAEA.	None
	- Final consultations with the IAEA were conducted in February 2024. - CPF was signed by both the Minister of Energy and Mineral Development on behalf of Uganda and the Deputy Director General/ Head of Department of Technical Cooperation on behalf of IAEA on the 16th February 2024. - Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy.	None
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	- Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission. - Undertook detailed nuclear fuel resources exploration in Buhweju District.	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
4. Undertake ESIA for CNST	<ul style="list-style-type: none"> - Held meetings to develop the curriculum for nuclear science and technology for Soroti University. - Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted. - Evaluation of bids for the consultancy services to conduct ESIA for the CNST was conducted. - Engagement of Soroti City, East Division Councilors was conducted on the establishment of CNST at Soroti University in January 2023. Demarcated the 45 acres of land for the CNST after the University Council resolution. 	None
Undertake 5 technical meetings to Prepare standards for local industries involvement.	<ul style="list-style-type: none"> - Undertook a technical meeting to prepare standards for local industries involvement. - Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project. 	None
Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.	<ul style="list-style-type: none"> - Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy. - Undertake monitoring activities for radioactive waste management facilities in Uganda 	Regional workshops to disseminating the Nuclear Waste Management Strategy were differed until final approval of the strategy
1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	<ul style="list-style-type: none"> - Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated. - Two officers attended the National Liaison Officers' and AFRA National Coordinators meeting in Morocco. - conducted a field visit to carryout assessment of the status of the regional animal disease diagnostic laboratories in Arua, Kiboga, Kazo, Ngora and Jinja under NADDEC. 	None
Conduct Pre-Mission for IUPCR	<ul style="list-style-type: none"> - Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission. 	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
	<ul style="list-style-type: none"> - Revised the draft Atomic Energy Bill to consider a repeal and replace. 	<ul style="list-style-type: none"> - Wide stakeholder consultations were deferred to quarter 4 because the bill was not ready for sharing. - The Amendment bill had many changes and thus Ministry of Justice and Constitutional Affairs (MoJCA) redrafted the bill to consider repeal and replace the Atomic Energy Act, 2008.
Undertake a regional campaigns on nuclear energy in Northern Region	<ul style="list-style-type: none"> - Conducted a career seminar for secondary schools in Soroti City. 	Change of priority to focus on regions where nuclear projects are planned to be implemented in the near term such as Buyende and Soroti.
	Part contribution of UGX 76,629,771 was transferred to IAEA.	None
	<ul style="list-style-type: none"> - Final consultations with the IAEA were conducted in February 2024. - CPF was signed by both the Minister of Energy and Mineral Development on behalf of Uganda and the Deputy Director General/ Head of Department of Technical Cooperation on behalf of IAEA on the 16th February 2024. - Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy. 	None
Hold the 3rd Consultative meeting with potential vendors on bilateral cooperation.	<ul style="list-style-type: none"> - Bilateral meeting was held with the Ambassador of the Russian Federation in Uganda to review the cooperative framework with ROSATOM. - Bilateral meeting was held between Ministry of Energy and Mineral Development and Lesedi Nuclear Service (Pty) Ltd to plan for the implementation of cooperative activities. 	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission. - Undertook detailed nuclear fuel resources exploration in Buhweju District.	None
4. Undertake ESIA for CNST	Held meetings to develop the curriculum for nuclear science and technology for Soroti University. - Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted. - Evaluation of bids for the consultancy services to conduct ESIA for the CNST was conducted. - Engagement of Soroti City, East Division Councilors was conducted on the establishment of CNST at Soroti University in January 2023. Demarcated the 45 acres of land for the CNST after the University Council resolution.	None
Undertake 5 technical meetings to Prepare standards for local industries involvement.	- Undertook a technical meeting to prepare standards for local industries involvement. - Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project.	None
Undertake 2 regional workshops to disseminating the Nuclear Waste Management Strategy.	- Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy. - Undertake monitoring activities for radioactive waste management facilities in Uganda.	- Regional workshops to disseminating the Nuclear Waste Management Strategy were differed until final approval of the strategy.
1. Submit Country programme Note for the cycle 2025 - 2026 to IAEA. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	- Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated. - conducted a field visit to carryout assessment of the status of the regional animal disease diagnostic laboratories in Arua, Kiboga, Kazo, Ngora and Jinja under NADDEC.	None
Conduct Pre-Mission for IUPCR	- Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission.	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	354,119.948

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,852.652
221001 Advertising and Public Relations		8,000.000
221009 Welfare and Entertainment		10,904.246
221011 Printing, Stationery, Photocopying and Binding		2,380.443
221012 Small Office Equipment		11,610.000
225201 Consultancy Services-Capital		38,252.394
227001 Travel inland		89,406.089
262101 Contributions to International Organisations-Current		76,628.132
	Total For Budget Output	616,153.904
	Wage Recurrent	354,119.948
	Non Wage Recurrent	262,033.956
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	616,153.904
	Wage Recurrent	354,119.948
	Non Wage Recurrent	262,033.956
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1143 Isimba Hydro Power Project

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.	<p>a. The Ministry continues to supervise ongoing works for rectification of outstanding issues. Vide a letter dated 7th March 2024, the OE notified the Ministry of the EPCC's successful completion of 7 WSRs.</p> <p>b. MEMD received the EPCC's nominee to the DB. MEMD has also requested for guidance from the Solicitor General on the procedure for nomination of the Employer's representative to the Dispute Board.</p> <p>c. Following our request for guidance from SG regarding Contractor's All Risk Insurance cover, the SG cover to the full extent required and provided for under the contract. In view of the EPCC's ongoing breach of this provision of the contract, the Employer should take out the required Insurance Policy as a mitigating measure and seek to recover the costs from the contractor. has guided that the Contractor remains obliged to provide insurance. The Ministry has drafted a letter for PS' signature requesting them to take out insurance cover as dictated by the contract.</p>	progress Noted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		360,105.376
225202 Environment Impact Assessment for Capital Works		121,279.206
225204 Monitoring and Supervision of capital work		126,660.000
263402 Transfer to Other Government Units		13,125,000.000
	Total For Budget Output	13,733,044.582
	GoU Development	13,733,044.582
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,733,044.582
	GoU Development	13,733,044.582

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1183 Karuma Hydroelectricity Power Project**Budget Output:240004 Power Plant Development****PIAP Output: 08030301 Large generation plants initial activities finalized****Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses	submitted and waiting for approval of the project ESIA report from NEMA to enable construction of PAP houses	
Approvals the resettlement and house design drawings by the Nwoya Local government and commencement of procurement of EPC contractor to construct the PAP houses	submitted and waiting for approval of the project ESIA report from NEMA to enable construction of PAP houses	
Snags identification and management. Monitoring the implementation of CDAP activities.	Monitoring the implementation of CDAP activities still going	
Karuma bio diversity study and environmental audit	procurement of the consultant for Karuma bio diversity study and environmental audit is on going	
Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP). Implementation of Karuma Reservoir Clearing.	The project is yet to be commissioned	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	206,842.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,065.918
225201 Consultancy Services-Capital	31,559.017
225204 Monitoring and Supervision of capital work	138,450.065
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	12,000.000
263402 Transfer to Other Government Units	14,156,072.370
Total For Budget Output	14,576,989.973

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
	GoU Development	14,576,989.973
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	14,576,989.973
	GoU Development	14,576,989.973
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1351 Nyagak III Hydro Power Project		
Budget Output:240004 Power Plant Development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1351 Nyagak III Hydro Power Project

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Supervise the commissioning of units at the 6.6 MW Nyagak II HPP Supervise the defects Liability Period for the 6.6MW Nyagak Plant Supervise the construction of the evacuation line for the Nyagak III HPP River Catchment management under the EMSP HSE monitoring and sensitization Complete the RAP for the West Nile Grid Extension Project	Supervised the construction of the 6.6 MW Nyagak II HPP with progress at 94.8% Supervised the construction of the evacuation line for the Nyagak III HPP from the Plant to Nebbi Substation with the acquisition of the wayleaves ongoing, the RAP report is before the CGV for approval. River Catchment management under the EMSP HSE monitoring and sensitization carried out in the Project Affected Areas Carried out the RAP implementation for the West Nile Grid Extension Project with progress at 92.9%. Collection of information concerning their compensation claims like account numbers details, Mobile Money Contacts for E-cash for PAPs with claims of 5,000,000/= below, copies of their National IDs among others ongoing in the Project Affected Areas	The completion of the Nyagak III HPP is being affected by the delay in construction of the evacuation line to Nebbi Sub station. Failure of the strategic partner for Nyagak III HPP GENMAX to acquire project financial close has also affected the project The West Nile Grid Extension Project RAP implementation completion is being affected by lack of information from PAPs like information like upto date account numbers details, Mobile Money Contacts for E-cash for PAPs with claims of 5,000,000/= below, copies of their National IDs among others.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	9,595.247
263402 Transfer to Other Government Units	5,500,000.000
Total For Budget Output	5,509,595.247
GoU Development	5,509,595.247
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	5,509,595.247
	GoU Development	5,509,595.247
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output:240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Diversion Works concluded and Electro-Mechanical equipment Manufacture commenced	<ul style="list-style-type: none"> Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, Re-negotiations were concluded with the prospective contractors. The re-negotiations were to cater for the restructured two phased approach with four sites in the initial phase as guided by the funder. During Quarter IV, UECCC will conclude contracts with the funder and the Continued undertaking of RAP activities for land compensation. Land titles for Eight sites so far acquired. Processing of grave relocation is ongoing. Monitoring ongoing and livelihood restoration activities being planned. Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings. 	progress Noted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		2,093,067.422
	Total For Budget Output	2,093,067.422
	GoU Development	2,093,067.422
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,093,067.422

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	2,093,067.422
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:001 Electrical Power Department		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
quarterly compliance visits undertaken in northern region	quarterly compliance visits undertaken in northern region	
quarterly monitoring and supervision in northern region carried out nd	quarterly 3 monitoring and supervision in northern region carried out and reports in place	
quarterly compliance visits undertaken in northern region		
quarterly monitoring and supervision in northern region carried out nd		
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
RAP reports prepared	finalized with the pre-qualification of supply material under EASP	Noted progress
Submission of draft final report	draft ready awaiting funds to finalize the second generation power reform	
Submission of draft final report	draft ready awaiting funds to finalize the second generation power reform	
submission of connections to IVA	project steering committee meetings carried out reports ready	
Quarterly reports prepared and submitted	Quarterly reports prepared and submitted	
Monthly monitoring and supervision of construction works carried out	quarterly monitoring and supervision of construction works carried out	
Draft report on study submitted and reviewd	draft ready awaiting for funds to be finalized	
quarterly compliance visits undertaken in northern region		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
Connections of 600 no pole and one pole connections commenced	Connections of 600 no pole and one pole connections progressing by 30%	
Connections of 600 no pole and one pole connections commenced	Connections of 600 no pole and one pole connections progressing by 30%	
quarterly steering committee meeting held	quarterly steering committee meeting held and reports ready	progress Noted
quarterly steering committee meeting held	quarterly steering committee meeting held and reports ready	
Sensitization campaigns in productive uses of energy carried out in northern Uganda	Sensitization campaigns in productive uses of energy carried out in northern Uganda	noted Progress
quarterly monitoring and supervision in northern region carried out nd	quarterly monitoring and supervision in northern region carried out nd	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		208,097.394
221011 Printing, Stationery, Photocopying and Binding		15,767.160
	Total For Budget Output	223,864.554
	Wage Recurrent	208,097.394
	Non Wage Recurrent	15,767.160
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
quarterly supervision and monitoring		
quarterly supervision and monitoring		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		49,184.968
	Total For Budget Output	49,184.968

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	49,184.968
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:240015 Distribution Network Expansion**PIAP Output: 08110401 Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

	With the amendment of the Electricity Act (2022), the responsibility for electricity system planning and coordination, which was previously being undertaken by ERA, is now placed with the Ministry of Energy and Mineral Development	progress Noted
	we undertook dissemination the NES to stakeholder during the power forum 2023	
Monitor the operationalisation of the independent power transmitter	Regulations were developed for the independent power transmitters	
Joint technical meetings held	Joint technical meetings held	
quarterly technical assessment undertaken	quarterly technical assessment undertaken	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	13,780.300
228002 Maintenance-Transport Equipment	749.300
Total For Budget Output	14,529.600
Wage Recurrent	0.000
Non Wage Recurrent	14,529.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	287,579.122
Wage Recurrent	208,097.394
Non Wage Recurrent	79,481.728
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:006 Rural Electrification Management

Budget Output:240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Undertake monitoring and supervision of RE projects. 60% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 30% compensation to PAPs

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	256,722.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,320.350
212103 Incapacity benefits (Employees)	9,650.000
221008 Information and Communication Technology Supplies.	19,157.130
221009 Welfare and Entertainment	10,130.930
225204 Monitoring and Supervision of capital work	40,444.946
227001 Travel inland	18,316.691
Total For Budget Output	384,742.561
Wage Recurrent	256,722.514
Non Wage Recurrent	128,020.047
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	384,742.561
Wage Recurrent	256,722.514
Non Wage Recurrent	128,020.047
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1391 Lira-Gulu-Agago 132KV transmission project**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs		
100% completion of Transmission line and substation, commissioning, rectification of snags		
RAP implementation 99% complete; 5 resettlement houses completed and handed over to vulnerable PAPs		
100% completion of Transmission line and substation, commissioning, rectification of snags		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	1,547.624
225204 Monitoring and Supervision of capital work	29,517.392
Total For Budget Output	31,065.016
GoU Development	31,065.016
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	31,065.016
GoU Development	31,065.016
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1409 Mirama -Kabale 132kv Transmission Project**Budget Output:240012 Transmission Network Development and rehabilitation**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1409 Mirama -Kabale 132kv Transmission Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
80% construction of the transmission line	The project has achieved a weighted progress of 76% for transmission line works and 30% for substation works	The transmission line contractor encountered difficulties due to the hilly terrain, affecting the excavation of tower pits, and creation of access roads for delivery of materials. The dispute regarding price variation also led to temporary demobilization
RAP implementation 99% completion	The Right of Way (RoW) acquisition and Resettlement Action Plan (RAP) implementation is 96% complete. A significant breakthrough achieved during the reporting period was the resolution of a contract dispute, enabling the contractor to remobilize back to the site	: The transmission line contractor encountered difficulties due to the hilly terrain, affecting the excavation of tower pits, and creation of access roads for delivery of materials. The dispute regarding price variation also led to temporary demobilization
80% construction of the transmission line	The project has achieved a weighted progress of 76% for transmission line works and 30% for substation works	The transmission line contractor encountered difficulties due to the hilly terrain, affecting the excavation of tower pits, and creation of access roads for delivery of materials. The dispute regarding price variation also led to temporary demobilization

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1409 Mirama -Kabale 132kv Transmission Project

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

RAP implementation 99% completion	The Right of Way (RoW) acquisition and Resettlement Action Plan (RAP) implementation is 96% complete. A significant breakthrough achieved during the reporting period was the resolution of a contract dispute, enabling the contractor to remobilize back to the site	: The transmission line contractor encountered difficulties due to the hilly terrain, affecting the excavation of tower pits, and creation of access roads for delivery of materials. The dispute regarding price variation also led to temporary demobilization
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	45,459.399
225204 Monitoring and Supervision of capital work	32,869.968
263402 Transfer to Other Government Units	125,976.992
Total For Budget Output	204,306.359
GoU Development	204,306.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	204,306.359
GoU Development	204,306.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego		
Monitoring of Defects Liability Period		
99% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over;Gap filling of forest reserves in Oyam, Kole,Nebbi, Omoro, Terego		
Monitoring of Defects Liability Period		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1428 Energy for Rural Transformation (ERT) Phase III

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

50% progress of GIS works ongoing		
80% progress of works of GOPA LOT 2 on going		
85% progress of works and grid intensification ongoing		
monitoring and supervision done at 75%		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1428 Energy for Rural Transformation (ERT) Phase III**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

60% progress of works of 100 KM ongoing		
Funds transfered to other Government Agencies		
80% of RAP implementation		
50% progress of GIS works ongoing		
80% progress of works of WAPCOS on going		
80% progress of works of GOPA LOT 1 on going		
85% progress of works and grid intensification ongoing		
monitoring and supervision done at 75%		
60% progress of works of 100 KM ongoing		
Funds transfered to other Government Agencies		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	268,867.785
225204 Monitoring and Supervision of capital work	298,500.000
227001 Travel inland	97,150.000
263402 Transfer to Other Government Units	2,298,320.490
Total For Budget Output	2,962,838.275
GoU Development	2,962,838.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,962,838.275
GoU Development	2,962,838.275
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1492 Kampala Metropolitan Transmission System Improvement Project**Budget Output:240012 Transmission Network Development and Rehabilitation**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1492 Kampala Metropolitan Transmission System Improvement Project

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand	The project faced initial delays attributed to the extended procurement period, affecting the planned commencement timeline
Commencement of transmission and substation works, site mobilization, stakeholder engagements	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand	The project faced initial delays attributed to the extended procurement period, affecting the planned commencement timeline
	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand	The project faced initial delays attributed to the extended procurement period, affecting the planned commencement timeline
Quarterly monitoring of works		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	132,129.697
Total For Budget Output	132,129.697
GoU Development	132,129.697
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	132,129.697
GoU Development	132,129.697
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1497 Masaka-Mbarara Grid Expansion Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"	The project is still in the procurement phase for an Engineering, Procurement, and Construction (EPC) contractor RoW acquisition and RAP implementation is 71% complete.	The procurement process has been marred by delays due to administrative reviews demanded by bidders and Compliance investigations (by IGG and PPDA). Additionally, the KFW loan expired in June 2023 and has not been renewable despite Government request for an extension
Transmission and substation works at 20% "Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"	The project is still in the procurement phase for an Engineering, Procurement, and Construction (EPC) contractor	The procurement process has been marred by delays due to administrative reviews demanded by bidders and Compliance investigations (by IGG and PPDA). Additionally, the KFW loan expired in June 2023 and has not been renewable despite Government request for an extension

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		120,338.889
263402 Transfer to Other Government Units		4,027,396.057
	Total For Budget Output	4,147,734.946
	GoU Development	4,147,734.946
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	4,147,734.946
	GoU Development	4,147,734.946
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

1. Close DLP for Kuwait LOT 1A. 2. 100% Completion of Works under LOT 1B 2. Achieve 80% DLP monitoring for all schemes under GOU 8 Lots. 3. Achieve 30% completion of construction of grid extension lines under the project funded by the French Development Agency. 4. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda		
1. Achieve 20% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency. 2. Achieve 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.		
1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 & Lot 7.		
1. Monitoring and supervision of capital works. 2. Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Commissioning and handover of two warehouses. 4. Achieve 100% RAP Reports approval by Chief Government Valuer. 5. Achieve 40% DLP Monitoring & closure		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. Grid densification programme PhaseII KfW -Issue tender document, receive priced proposals, evaluate and award contract. - scope identification by MEMD and SPs		
2. Grid densification programme PhaseI KfW Umeme component i. Completion of verification of the remaining connections (871/7371). ii. Achieve 100% transfer of all schemes to distribution utility companies. iii. Attain Project Closure by 30th March, 2024. Other SPs i. Achieve 100% completion of verification of the remaining last mile (2139/3139). ii. Attain 60% DLP monitoring for all schemes. iii. Achieve 100% completion of all remaining disbursements worth €117,786.20		
1. Achieve 70% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 50% DLP monitoring for the construction of Muzizi 'B' substation		
1. Achieve 75% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Confirm scope, design approval and preparation of material requirement for schemes under SMEs project		
1. Procurement of Contractors for Works and Contract Signature under the GoU Funded Grid Expansion project under 7 Lots 2. 60% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
<p>1. 80% completion of physical works under GETFiT Project 2. 10% Progress of Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF</p>		
<p>1. 100% Design Review of Scope of Works for SMEs Priority Project Phase II 2. 100% Completed Feasibility Studies; Preparation of Tender Documents under EU/AFD – Phase II; EIA and RAP 3. 20% Review of Feasibility Study completed in 2017 for UREAP II under AfDB</p>		
<p>1. Technical Approval of Rural Electrification Master Plan by NRECA 2. Completion of Capacity Building for MEMD Staff under AFD 3. 100% Procurement of Individual Surveyors; Commencement of Surveys in Various Regions of Uganda 4. 100% Preparation of Initiatives Design Manual</p>		
<p>1. 100% Completion of Procurement of Consultancy Services for Feasibility Studies for Grid Expansion and Connectivity Projects; Commencement of Feasibility Study 2. 75% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 60% Drafting of Updated of Rural Electrification Implementation Guidelines</p>		
<p>Network refurbishment. 1. FAT and delivery of 32 transformers. Payment of 80% of contract price. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers</p>		
<p>Network Refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. FAT and delivery of AAAC. Payment of 80% of contract price. 3. First call off order of 300 poles, FAT, delivery and payment for 300 poles</p>		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Process payment for release of retention for GOU Kanyantorogo SS.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	226,049.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,547.190
221002 Workshops, Meetings and Seminars	3,346.000
221008 Information and Communication Technology Supplies.	6,117.870
225201 Consultancy Services-Capital	1,384,395.941
225202 Environment Impact Assessment for Capital Works	159,482.506
225203 Appraisal and Feasibility Studies for Capital Works	57,112.810
225204 Monitoring and Supervision of capital work	383,624.080
227001 Travel inland	257,655.500
227004 Fuel, Lubricants and Oils	19,024.000
228002 Maintenance-Transport Equipment	14,640.000
282104 Compensation to 3rd Parties	1,535,352.000
312136 Power lines, stations and plants - Acquisition	7,976,461.650
Total For Budget Output	12,059,808.692
GoU Development	12,059,808.692
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:240016 Electricity Connections

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

<p>1. Process payment for supply of 15, 000 meters under GoU lot 1 2. Implement 5,000 electricity connections under small SPs with GoU funded materials 3. Undertake FATs for electricity connection materials and accessories for new interventions 4. Verification and payment of L&T for 18,000 electricity connections installed under TBEA. 5. Delivery and testing of 140,000 single phase meters and 4254 three phase meters under TBEA then issue to SPs. 6. 40% Distribution of LED Bulbs by SPs. 7. Process payment and Project closure for WENRECO – NORAD funding 8. Project closure for UMEME – AFD funding 9. Procurement of warehousing/stores services for material and equipment 10. Procurement of handling services for materials and equipment in warehouse/store 11. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services</p>		
<p>1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 15,000 connections for TBEA, NORAD & UREAP projects 3. Installation of 3,000 read boards as low cost wiring solutions 4. Monitoring of connections activities.</p>		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	167,705.208
225204 Monitoring and Supervision of capital work	135,810.318
Total For Budget Output	303,515.526
GoU Development	303,515.526
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	12,363,324.218
	GoU Development	12,363,324.218
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. End DLP monitoring and Achieve 100% and Project closure for Lots 1, 2, 3, 4 & 5. 2. Achieve 25% DLP for Lot 6, 10 & 13 3. Achieve 75% DLP for Lot 7 4. Achieve 100% DLP and project closure for Lot 11 & 12		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,126.940
225204 Monitoring and Supervision of capital work		26,175.000
227001 Travel inland		27,000.000
228002 Maintenance-Transport Equipment		4,952.888
282104 Compensation to 3rd Parties		2,600,000.000
	Total For Budget Output	2,709,254.828
	GoU Development	2,709,254.828
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,709,254.828
	GoU Development	2,709,254.828
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
40% construction of Kabaale Substation	procurement of substation contractor is on going	
40% acquisition of Right of Way	procurement of substation contractor is on going	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225202 Environment Impact Assessment for Capital Works		44,364.553
225204 Monitoring and Supervision of capital work		100,660.940
263402 Transfer to Other Government Units		7,186,535.832
313136 Power lines, stations and plants - Improvement		209,110.656
	Total For Budget Output	7,540,671.981
	GoU Development	7,540,671.981
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,540,671.981
	GoU Development	7,540,671.981
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1655 Kikagati Nsongezi Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
30% progress of works	No progress as awaiting for Ministry to engage Ministry of Finance to mobilize financing	No funds
60% acquisition of ROW	No progress as awaiting for Ministry to engage Ministry of Finance to mobilize financing	No funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1655 Kikagati Nsongezi Transmission Line		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		80,901.018
225204 Monitoring and Supervision of capital work		21,200.000
263402 Transfer to Other Government Units		1,583,131.927
	Total For Budget Output	1,685,232.945
	GoU Development	1,685,232.945
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,685,232.945
	GoU Development	1,685,232.945
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1775 Electricity Access Scale Up Project		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees"		
Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,657.071
225203 Appraisal and Feasibility Studies for Capital Works		44,132.414

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		22,222.024
312136 Power lines, stations and plants - Acquisition		189,065.535
	Total For Budget Output	286,077.044
	GoU Development	286,077.044
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
"102 Km of MV and 562 Km of LV constructed Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity."		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		19,880.367
221008 Information and Communication Technology Supplies.		4,350.000
221009 Welfare and Entertainment		4,644.181
221011 Printing, Stationery, Photocopying and Binding		13,152.280
221012 Small Office Equipment		12,400.000
225203 Appraisal and Feasibility Studies for Capital Works		18,791.981
225204 Monitoring and Supervision of capital work		153.245
227001 Travel inland		2,217.681
227004 Fuel, Lubricants and Oils		15,527.960
228002 Maintenance-Transport Equipment		101,143.901
263402 Transfer to Other Government Units		331,518.401

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312136 Power lines, stations and plants - Acquisition		2,177,351.273
	Total For Budget Output	2,701,131.270
	GoU Development	2,701,131.270
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 68,785 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		100,312.521
225204 Monitoring and Supervision of capital work		10,996.420
227004 Fuel, Lubricants and Oils		6,289.537
312136 Power lines, stations and plants - Acquisition		1,585,035.648
	Total For Budget Output	1,702,634.126
	GoU Development	1,702,634.126
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,689,842.440
	GoU Development	4,689,842.440

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

20 Audit reports on Projects Produced and Submitted		
Audit reports on Procurement of goods and Services Produced		
Audit reports on Asset Management produced		
Audit reports on Stores and Inventory management produced		
Audit reports on Payroll, Pension and gratuity produced and Submitted		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,352.007
221009 Welfare and Entertainment	5,211.408
225204 Monitoring and Supervision of capital work	7,395.000
227004 Fuel, Lubricants and Oils	36,825.426
228002 Maintenance-Transport Equipment	4,720.000
Total For Budget Output	67,503.841
Wage Recurrent	0.000
Non Wage Recurrent	67,503.841
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

3 Final Accounts prepared		
Payments processed and approved		
Financial management advice tendered		
Budgets executed		
Management accounts reports prepared		
4 Monitoring and supervision of financial activities undertaken		
Financial management skills enhanced		
All NTR collected receipted, reconciled and reported		
4 Audit reports prepared		
Risk management strategy developed		
Monthly staff salaries and pensions processed and paid		
All Assets well managed		
All Suppliers and employees registered on the IFMS master data		
All payment records properly documented and filed		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,738.636
221009 Welfare and Entertainment	7,337.148
221016 Systems Recurrent costs	8,029.380
227001 Travel inland	24,409.771
227004 Fuel, Lubricants and Oils	20,714.110
228002 Maintenance-Transport Equipment	8,335.520
352881 Pension and Gratuity Arrears Budgeting	437,402.462
Total For Budget Output	520,967.027
Wage Recurrent	0.000
Non Wage Recurrent	83,564.565
Arrears	437,402.462

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Ministry payroll managed		
Staff Welfare improved and consolidated allowances paid		
Performance Management in the MEMD enhanced		
MEMD Human Resource Developed		
MEMD Departments and Agencies restructured and rationalized		
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities		
Staff salaries, Pension and gratuity processed timely.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	697,366.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,256.112
212102 Medical expenses (Employees)	3,000.000
221002 Workshops, Meetings and Seminars	2,929.169
221004 Recruitment Expenses	32,659.315
221009 Welfare and Entertainment	56,098.406
221011 Printing, Stationery, Photocopying and Binding	27,164.227
221016 Systems Recurrent costs	69,230.000
225204 Monitoring and Supervision of capital work	959.206
227001 Travel inland	95,217.112
227004 Fuel, Lubricants and Oils	32,847.872
228002 Maintenance-Transport Equipment	6,041.600
273102 Incapacity, death benefits and funeral expenses	29,814.260
273104 Pension	345,358.803
273105 Gratuity	72,248.889
Total For Budget Output	1,504,191.882
Wage Recurrent	697,366.911

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	806,824.971
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Procurement Plan prepared		
Procurements processed		
Reports to PPDA and MoFPED submitted		
Contracts committee meetings held		
Contracts monitored		
Monitoring activities of Ministry projects undertaken		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	9,243.565
221011 Printing, Stationery, Photocopying and Binding	32,490.068
227001 Travel inland	12,840.009
227004 Fuel, Lubricants and Oils	16,517.952
228002 Maintenance-Transport Equipment	7,398.600
Total For Budget Output	78,490.194
Wage Recurrent	0.000
Non Wage Recurrent	78,490.194
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Current records well managed		
Mails and parcels delivered		
Semi current records well managed		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Electronic Records management and Archiving System (EDRMS) implemented		
Records management system in the Ministry Streamlined		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	747.139
221008 Information and Communication Technology Supplies.	2,295.000
221009 Welfare and Entertainment	3,668.574
221011 Printing, Stationery, Photocopying and Binding	4,300.000
227001 Travel inland	11,005.722
227004 Fuel, Lubricants and Oils	11,137.324
Total For Budget Output	33,153.759
Wage Recurrent	0.000
Non Wage Recurrent	33,153.759
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

MEMD External Communication Enhanced		
4 Assorted IEC materials about the MEMD mandate developed		
8 Pullouts and media advertising undertaken		
Redesigning of the website and digital media platforms Undertaken		
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken		
2 Media briefings conducted		
3 Official events accreditations managed		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

MEMD corporate brand identity implemented		
750 assorted brand souvenirs produced		
Signage, branding at all MEMD offices, and facilities refreshed		
Communication and PR Policy and Strategy developed		
Communications and PR office equipped		
Subscriptions for TV and membership to professional bodies paid		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	3,209.600
221002 Workshops, Meetings and Seminars	24,283.979
221009 Welfare and Entertainment	4,189.426
221011 Printing, Stationery, Photocopying and Binding	9,250.000
227001 Travel inland	33,802.834
227004 Fuel, Lubricants and Oils	4,714.503
Total For Budget Output	79,450.342
Wage Recurrent	0.000
Non Wage Recurrent	79,450.342
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD		
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."

"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	18,197.139
221011 Printing, Stationery, Photocopying and Binding	20,913.905
227001 Travel inland	35,531.954
227004 Fuel, Lubricants and Oils	4,498.776
Total For Budget Output	79,141.774
Wage Recurrent	0.000
Non Wage Recurrent	79,141.774
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Entitlements to Political leaders and Permanent Secretary processed

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated		
Strategic Coordination and Oversight provided to the Ministry		
Monitoring and supervision of Ministry activities conducted.		
MEMD participation at National and International events coordinated		
Ministry assets managed well		
Administrative support services provided to all departments		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,579.436
221009 Welfare and Entertainment	18,409.117
225204 Monitoring and Supervision of capital work	15,600.000
227001 Travel inland	176,163.141
227004 Fuel, Lubricants and Oils	43,717.049
Total For Budget Output	483,468.743
Wage Recurrent	0.000
Non Wage Recurrent	483,468.743
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

New cables both for voice, data and electrical ie LAN switches and accessories laid		
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Biometrics at Entebbe Directorates and database development networked		
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed		
Audiovisual system for MEMD with accessories procured		
ICT user training and Sensitization undertaken		
Software Licenses paid		
Resource Centre Furnished and Maintained		
General preventive maintenance of all computer peripherals and appliances undertaken		
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers		
Transformation of Voice infrastructure undertaken		
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed		
CCTV storage and Maintenance undertaken		
Subscription to UTL and NITA-Uganda Paid		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	7,892.861
221011 Printing, Stationery, Photocopying and Binding	11.800
227004 Fuel, Lubricants and Oils	6,808.571
Total For Budget Output	14,713.232
Wage Recurrent	0.000
Non Wage Recurrent	14,713.232
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

3 Top Management and 12 senior Management Meetings held		
Monitoring of implementation of laws and policies conducted		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,512.584
227004 Fuel, Lubricants and Oils	4,368.142
Total For Budget Output	24,880.726
Wage Recurrent	0.000
Non Wage Recurrent	24,880.726
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000057 Social and security safeguards**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Project briefs, ESMP and Sustainable Management Plans (SMPs) developed		
ESIAs and Environment Audits reviewed		
Strategic Environment Assessment for the Petroleum Policy developed		
Occupational health and safety management system in the ministry implemented		
Climate change strategy and action plan implemented		
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken		
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Implementation of Moroto Kadam SEA recommendations undertaken		
Sensitization of Miners on the Health, Safety and Environment management undertaken		
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed		
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken		
RAP Activities for EACOP monitored		
RAP Activities for Tilenga Project monitored		
HSE Inspection and Monitoring of mining and exploration operations undertaken		
HSE auditing for Isimba and Karuma HPP undertaken		
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken		
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken		
Monitoring RAP Activities for King Fisher FDA and the refined products		
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,659.687
221009 Welfare and Entertainment	17,397.962
227001 Travel inland	28,782.770
227004 Fuel, Lubricants and Oils	11,997.976
Total For Budget Output	62,838.395
Wage Recurrent	0.000
Non Wage Recurrent	62,838.395

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:240002 Atomic Energy Regulation**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Authorization / Licensing of practices using radiation for radiation safety & protection. Conducting inspections and enforcement for nuclear safety and nuclear security
 Strengthening the legal and regulatory framework for Nuclear Power development
 Strengthening the legal and regulatory framework for control of Environmental Radioactivity
 Control of occupational and public radiation exposure
 Strengthening the nuclear security measures for radioactive materials
 Strengthening the legal and regulatory framework for non-ionizing radiation. Promoting Education and building capacity in Nuclear Science and Technology.
 Strengthening capacity for emergency preparedness and response to nuclear and radiological incidents and accidents. Enhancing nuclear safety of disused and orphan radioactive sources
 Promoting public awareness on radiation protection and nuclear safety
 Supporting Secretariat planning, operations and Human Resources Development
 Renting of office premises, providing for utilities and facilitating security services for AEC premises and installations.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,856,958.281
Total For Budget Output	1,856,958.281
Wage Recurrent	0.000
Non Wage Recurrent	1,856,958.281
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:240007 Electricity Disputes management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subvention for Electricity Disputes Tribunal Operations and Administration		
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		750,000.000
	Total For Budget Output	750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,555,758.196
	Wage Recurrent	697,366.911
	Non Wage Recurrent	4,420,988.823
	Arrears	437,402.462
	<i>AIA</i>	0.000
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Meeting the relevant Parliament committees on the Ministry Budget Framework Paper (BFP) and draft Budget Estimates.		
Q2 Budget progress report for the current FY prepared and submitted to MOFPED and OPM		
Incorporate BFP comments from Parliament through PWG consultations. Print the MPS and submit to MoFPED and Parliament		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Monitor at least 02 projects under MOU arrangement		
Update the sector NAMAs and NDCs. Climate financing for sector NAMAs and NDCs identified		
Implement non-fiscal measures (National fuel label)		
Prepare technical advisory note on oil and gas		
Undertake capacity building in energy mainstreaming in at least 05 LGs		
Develop long term energy master plan		
Undertake scoping missions to gold mining areas of Mudende and Kansanda districts		
Undertake at least 01 investment promotion		
Undertake Risk assessment on selected energy projects		
Undertake consultations and partnerships structure with partners in petroleum programme		
At least 01 PWG meeting held to review each of the 3 programmes performance and plans		
- Submit Budget priority activities to the National Budget Conference		
Undertake atleast 03 stakeholder consultations on risks in the minerals programme		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	197,449.675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,688.918
221002 Workshops, Meetings and Seminars	8,700.000
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	10,376.882
221012 Small Office Equipment	16,858.274
225101 Consultancy Services	32,051.804
225203 Appraisal and Feasibility Studies for Capital Works	66,666.812

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		107,827.197
227004 Fuel, Lubricants and Oils		62,671.391
228002 Maintenance-Transport Equipment		29,189.879
	Total For Budget Output	611,980.832
	Wage Recurrent	197,449.675
	Non Wage Recurrent	414,531.157
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. Document Review		
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring		
Discussion of findings		
M&E guide in place		
40% disbursement		
1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,		
1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)		
1. Document Review		
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring		
Discussion of findings		
M&E guide in place		
40% disbursement		
1. Compilation of existing baseline data 2. Development of guidelines for baseline data(Collection, Storage,		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,216.777
221009 Welfare and Entertainment	101,235.695
221012 Small Office Equipment	1,915.713
227001 Travel inland	66,446.405
227004 Fuel, Lubricants and Oils	95,247.996
Total For Budget Output	282,062.586
Wage Recurrent	0.000
Non Wage Recurrent	282,062.586
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

National Development Plan (NDP III) implemented and monitored		
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored		
At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans		
Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop		
Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement		
Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance		
Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans		
National Development Plan (NDP III) implemented and monitored		
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 implemented and monitored		
At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans		
Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report		
Undertake routine reviews and monitoring of Multi Year Commitments Prepare the Annual MEMD Multi Year Commitment Statement		
Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance		
Review EMD project concepts, profiles, pre-feasibility & feasibility studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings		
Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,313.379
221002 Workshops, Meetings and Seminars		1,980.000
221009 Welfare and Entertainment		25,708.551
	Total For Budget Output	115,001.930
	Wage Recurrent	0.000
	Non Wage Recurrent	115,001.930
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Projected submissions to Cabinet Compiled		
The research agenda consolidated		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		
Implementation of two (02) Cabinet decisions monitored and evaluated		
Policy function performance report produced and submitted		
Review of public policies, Laws and regulations conducted		
The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated		
The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated		
1. Cabinet papers prepared 2. Briefing notes prepared		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
Review of public policies, Laws and regulations conducted		
Policy function performance report produced and submitted		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated		
The research agenda consolidated		
Projected submissions to Cabinet Compiled		
The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated		
Implementation of two (02) Cabinet decisions monitored and evaluated		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,511.260
221002 Workshops, Meetings and Seminars	13,793.134
221009 Welfare and Entertainment	4,017.961
221012 Small Office Equipment	9,195.422
225101 Consultancy Services	16,245.246
227001 Travel inland	124,626.800
227004 Fuel, Lubricants and Oils	23,651.254
228002 Maintenance-Transport Equipment	13,409.991
Total For Budget Output	259,451.068
Wage Recurrent	0.000
Non Wage Recurrent	259,451.068
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000044 Statistical Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Data collection for the Energy balance data		
Data collection for the statistics abstract		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Hold 01 statistics committee meetings with all stakeholders of the Ministry		
Update and maintain the ministry statistics database		
Undertake at least 03 field visits to various District Local Governments		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,005.722
221002 Workshops, Meetings and Seminars	8,812.280
227001 Travel inland	156,757.040
227004 Fuel, Lubricants and Oils	10,905.856
Total For Budget Output	187,480.898
Wage Recurrent	0.000
Non Wage Recurrent	187,480.898
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:300008 Information and Systems Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control		
1. Verifying approved designs for the new and on-going projects 2. Data quality assurance / quality control		
Planning of 11th Utilities GIS Conference		
Identified (online) courses for GIS officers / Surveyors		
1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

ICESLP 2024: 18th International Conference on Engineering Surveying and Land Planning: January 14-15, 2024 in Zurich, Switzerland		
1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control		
Least-cost modelling for updated National Electrification Strategy (NES)		
Quarterly updated and published (online & hard copy) maps of energy resources in Uganda		
Scoping of various (spatial) databases, data attributes and physical location		
1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,762.543
221002 Workshops, Meetings and Seminars	21,264.414
221012 Small Office Equipment	5,363.966
227001 Travel inland	24,904.269
227004 Fuel, Lubricants and Oils	4,664.554
Total For Budget Output	97,959.746
Wage Recurrent	0.000
Non Wage Recurrent	97,959.746
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,553,937.060
Wage Recurrent	197,449.675
Non Wage Recurrent	1,356,487.385
Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects***Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

continue Amber House zero one gradient cleaning and repairs		
Continue Amber House Monument renovation works		
Process payment for rented MEMD Staff parking		
Undertake routine service and repairs for atleast 120 MEMD vehicles		
Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills		
Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricy bills		
Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel		
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities		
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities		
Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House		
Supervise and support off site MEMD facilities such as the Mineral beneficiation centers, regional coordination offices and earth quake monitoring stations		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,268.600
223001 Property Management Expenses		47,245.000
223004 Guard and Security services		47,375.856
223005 Electricity		199,272.788
223006 Water		10,000.000
225204 Monitoring and Supervision of capital work		23,762.000
228001 Maintenance-Buildings and Structures		86,532.914
228002 Maintenance-Transport Equipment		9,257.800
312235 Furniture and Fittings - Acquisition		17,900.001
	Total For Budget Output	454,614.959
	GoU Development	454,614.959
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Continue remodeling and EPC works for the Amber House Staff Canteen		
Implement the MEMD HIV/AIDs Workplace Policy activities		
Continue remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries		
Implement the MEMD HIV/AIDs Workplace Policy activities		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		3,500.000
221009 Welfare and Entertainment		1,717.495
227004 Fuel, Lubricants and Oils		1,717.953

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	Total For Budget Output	6,935.448
	GoU Development	6,935.448
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates		
Undertake at least 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects		
Prepare, submit to MoFPED, NPA, MoWE, EoC and Parliament; and disseminate to key stakeholders the MEMD Ministerial Policy Statement and detailed budget estimates		
Compile and prepare the intergrated resource master plan		
Undertake at least 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects		
Train and certify at least 2 staff in Project Finance and Management		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,191.281
221010 Special Meals and Drinks		10,000.505
221012 Small Office Equipment		21,804.660
225203 Appraisal and Feasibility Studies for Capital Works		2,502.008
225204 Monitoring and Supervision of capital work		77,755.721
227001 Travel inland		3,085.561
228002 Maintenance-Transport Equipment		4,726.000
	Total For Budget Output	144,065.736
	GoU Development	144,065.736

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Undertake atleast 03 stakeholder consultations on risks in the minerals programme		
At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	9,554.562
227004 Fuel, Lubricants and Oils	20,693.246
Total For Budget Output	30,247.808
GoU Development	30,247.808
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Key needs of users identified and training/sensitisation conducted		
Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software		
General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken		
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid		
New cables both for voice, data and electrical; LAN switches and accessories laid		
Key needs of users identified and training/sensitisation conducted		
Resource Centre Furnished, Maintained		
General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	318,575.644
Total For Budget Output	318,575.644
GoU Development	318,575.644
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Projected submissions to Cabinet Compiled		
Meetings with the 03 directorates held		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1. Cabinet papers prepared 2. Briefing notes prepared		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed		
1. Data collection 2. Progress report to prepared and submitted OPM		
Projected submissions to Cabinet Compiled		
Meetings with the 03 directorates held		
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated		
1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,062.131
221012 Small Office Equipment	6,642.426
227001 Travel inland	1,450.000
227004 Fuel, Lubricants and Oils	19,444.975
263402 Transfer to Other Government Units	19,652,570.200
Total For Budget Output	19,707,169.732
GoU Development	19,707,169.732
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000044 Statistical Services**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Data collection for the Energy balance data		
Hold 01 statistics committee meetings with all stakeholders of the Ministry		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Update and maintain the ministry statistics database		
Hold 01 statistics committee meetings with all stakeholders of the Ministry		
Undertake at least 03 field visits to various District Local Governments		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,550.000
227001 Travel inland	13,284.853
227004 Fuel, Lubricants and Oils	11,629.984
Total For Budget Output	77,464.837
GoU Development	77,464.837
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000057 Social and security safeguards**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Drafting of the final SEA by the secretariat		
Finalize the catchment management plan Disseminating the Climate change strategy and action plan to all ministry department Stakeholder consultation workshops and meetings		
Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA		
Sensitize the PAPS on the existence of GRC and the referral pathways. Carry out sensitizations of miners in Western Uganda		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,000.000
225202 Environment Impact Assessment for Capital Works		35,830.000
227004 Fuel, Lubricants and Oils		16,711.478
	Total For Budget Output	85,541.478
	GoU Development	85,541.478
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,210,122.671
	Total For Budget Output	2,210,122.671
	GoU Development	2,210,122.671
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control		
Planning of 11th Utilities GIS Conference		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"		
"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"		
1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,700.000
225101 Consultancy Services	29,540.000
227001 Travel inland	30,786.057
227004 Fuel, Lubricants and Oils	16,405.029
Total For Budget Output	104,431.086
GoU Development	104,431.086
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	23,139,169.399
GoU Development	23,139,169.399
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits		
Monthly Monitoring and Supervision exercises Stakeholder engagements Annual Bi-annual Projects Performance Reviews		

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Stakeholder mapping, analysis and engagements Biodiversity surveys and assessments Data collection and review Environment and Climate Change Risk Assessments Grievance Management Gender and Equity Analysis Update of the Kalagala and Itanda Resettlement Action Plan		
ESIA for the Centre for Nuclear Science and Technology undertaken		

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	4,064.226
Total For Budget Output	4,064.226
GoU Development	4,064.226

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Baseline Data collection, Stakeholder engagements, Study validation; Hydrology, geotechnical, soil composition, demand studies, grid intergration stability studies, power evacuation studies and design reviews, Site evaluation for the Centre for Nuclear Science and Technology, Ayago, Kiira Nalubaale, Mobuku I and Maziba Hydro Power Sites, Regional Interconnection transmission lines and associated substations projects undertaken		
Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the Western Region		
Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		97,734.057
221002 Workshops, Meetings and Seminars		64,817.371
225202 Environment Impact Assessment for Capital Works		43,680.000
225203 Appraisal and Feasibility Studies for Capital Works		128,676.407
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	348,107.835
	GoU Development	348,107.835
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	<i>AIA</i>	0.000

Budget Output:000078 Land Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Development of the land management system Stock taking and titling of Land acquired by various infrastructure development projects		
Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences		
Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences		
RAP implementation for Buyende Nuclear Power Project undertaken RAP implementation for Buyende Nuclear Power Project monitored		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	92,270.000
342111 Land - Acquisition	178,468.455
Total For Budget Output	270,738.455
GoU Development	270,738.455
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	622,910.516
GoU Development	622,910.516
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:03 Renewable Energy Development**Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments*

VOTE: 017 Ministry of Energy and Mineral Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Renewable Energy Department		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Develop working documents and TC for standards Development	Procurement of a consultancy firm for the development of the standards is in progress to support the development of the standards for the institutional cooking stoves and biogas systems for the institutions.	Delays in the procurement process and limited funds for the committees
Stakeholder engagement on net metering	consultations on the draft net metering framework carried out	
Develop a draft wind map	procurement of a consultancy to develop a wind map initiated	
At least five installed Renewable Energy Systems inspected	procurement of the renewable energy systems (solar street lights, solar water pumping systems and institutional solar PV systems in progress	
Complete the setting up a management committee of the 4MW solar project Grid interconnection of the of the - 4MW solar plant at Busitema Construction and install facilities at the site	consultative meetings on a framework for the management of the 4MW solar systems held	
-Install demonstration solar street lighting	procurement of the solar street lights in progress	
Undertake Comprehensive Feasibility study on Solar Mobility	A consultancy has been initiated for the feasibility study	This is being conducted under the Clean Energy Access Project (CEAP)
Create awareness and sensitization on the productive use of solar in the selected communities Develop a strategy for promotion of productive use	Awareness and sensitization on the productive use of solar has been conducted in Mini-grid community of Lamwo	
Mobilize and support farmers with solar water pumping systems	Site assessments have been conducted for the installation of water pumping systems in Kumi, and Mitiyana Districts	
Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies	Monitored the performance of the solar driers installed and awareness conducted in the following; Dryer 1. ATHARI Ventures in Ntinda 500kg/per batch capacity, Dryer 2. Bukyaye Village, Nakalama Subcounty, Iganga District , 1000kg/batch capacity. DRYER 3. Naguwa Village, Namungalwe subcounty, Iganga District. 1000kg/batch capacity	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Monitor and evaluate the performance of the solar mini grids installed under government programme	Monitoring and evaluation of the performance of the solar mini grids installed under government programme in lake victoria and Northern Uganda carried out	
Monitor the performance of the existing large solar water heating systems installed under government programmes Identify institutions for possible demonstration of the large scale water heating systems	Monitoring the performance of the existing large solar water heating systems installed at Bukuku- kabarole district, Sembabule Health center iv, kamuli general hospital, Buvuma Health Centre IV carried out	
Renewable energy conference 2023 and expo	Renewable energy conference 2023 and expo was held in Nov 2023	
Monitor the activities of the associations Support awareness activities conducted by the Associations	The Ministry continued with the engagement and Monitoring of Associations, in the period the Ministry has supported UNACC in its leadership transition for a new board and has supported its ongoing awareness activities on clean cooking exhibition across the country	
Two Ministry staff train in renewable Energy technologies and Applications	No progress	Limited funds
Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies	Stakeholder Engagements have been conducted for bench-marking activities on green hydrogen with HDF, GGGI, AGKHAN, and biofuels with India and Slovakia	Inadequate financing for the bench-marking visit.
Conduct benchmarking and capacity building of UNBS/MEMD staff	No progress	inadequate funds
Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems	Awareness created in Napaka	
Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development	No progress	Inadequate funds
At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies	Conducted awareness and sensitization on adoption of the Modern Biomass technologies in Masaka, Jinja, Mbale, Mbarara, and Mukono	
At least 2 blending facilities inspected and monitored on the blending of biofuels	Two consultative meetings on blending have been held and inspections conducted for Kakira Sugar and UNOC in preparation for biofuel production and blending	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Detailed site study for biogas sites	The Ministry identified the five sites and four are currently under development	
Carrying out further research on ethanol production and stove making	The Ministry is supporting a study on the value chain of maize production as a potential feed-stock for bio-ethanol for blending and also proving a cooking fuel.	
Technical studies on electricity generation from municipal wastage Stakeholder engagement of the waste to energy technologies	Technical studies on electricity generation from municipal wastage is in progress and the Ministry has continued to engage the stakeholders in Maska, Mbarara, Mbarara, Kampala, Mukono, and Jinja on the waste-to-energy technologies.	
The procurement process in progress	The procurement process in progress	
The procurement process in progress	The procurement process in progress	
The procurement process in progress	The procurement process initiated	
The procurement process in progress	The service provider has been procured Ms Ice Cube International Limited for the Construction of ten (10) demonstration units in ten schools in the country.	
Construction undergoing at two (02) sites	One site was selected for development due to limited funds under a cost-sharing model	Delays in the protracted procurement process due to poor response from the bidders and confirmation for further available funds by the Ministry.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		176,101.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,095.759
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		1,100.000
228002 Maintenance-Transport Equipment		3,350.020
	Total For Budget Output	208,647.206
	Wage Recurrent	176,101.427
	Non Wage Recurrent	32,545.779

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	208,647.206
	Wage Recurrent	176,101.427
	Non Wage Recurrent	32,545.779
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
"i) Conduct detailed energy assessments for ten (10) selected facilities and determine energy saving potential ii) Conduct awareness on energy management systems among industrial energy consuming facilities"		
"i) Conduct dissemination of results for tested lighting appliances ii) Conduct a MEPS awareness campaign wrt lighting appliances iii) Commence drafting of MEPS for the selected five appliances"		
"i) Complete development of action plan for electric mobility and fuel efficiency the country program ii) Validate guidelines for setting up electric vehicle charging infrastructure; iii) Continue with the development of Uganda standards for electric vehicle chargers; "		
"i) Conduct comparison tests of cooking technologies ii) Conduct awareness on efficient cooking technologies"		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		88,054.307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,686.160
	Total For Budget Output	109,740.467
	Wage Recurrent	88,054.307
	Non Wage Recurrent	21,686.160
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	109,740.467
	Wage Recurrent	88,054.307
	Non Wage Recurrent	21,686.160
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1800 Clean Energy Access Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 08040301 Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

i) Produce draft feasibility study for EV charging infrastructure and draft technical designs. ii) Deliver one (1) EV charger and commence installation. iii) Produce draft Vehicle Fuel Efficiency labelling guidelines and standards. iv) Produce draft strategy for EV charging infrastructure development.

i) Produce draft strategy for efficient and clean cooking ii) Validate guidelines for testing and certification of cooking appliances iii) Continue with preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	4,125.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	29,125.500
	GoU Development	29,125.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Conduct surveillance testing of lighting appliances. ii) Conduct Stakeholder engagements on the MEPS strategy.		
i) Finalise procurement of equipment for the technical advisory office for integration of Energy Management in industries. ii) Produce a draft energy efficiency situation analysis report for public institutions and industries. iii) Publish and disseminate the industrial classifications inline with the development of the Energy Efficiency Program for industries.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		11,537.335
221012 Small Office Equipment		2,272.672
227001 Travel inland		26,502.328
227004 Fuel, Lubricants and Oils		29,614.500
228002 Maintenance-Transport Equipment		21,000.000
	Total For Budget Output	90,926.835
	GoU Development	90,926.835
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	120,052.335
	GoU Development	120,052.335
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
Prefeasibility study of one (1) site for development of a solar thermal electricity plant in progress	reconnaissance studies on the four export border zones of Busia, Oraba, Kabale and Lwakaka carried out Terms of reference for consultancy on the feasibility studies for the development of a thermal power plant in the export border zones developed and the procurement process initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	125,080,894.299
	Wage Recurrent	4,075,366.167
	Non Wage Recurrent	9,307,736.841
	GoU Development	111,260,388.829
	External Financing	0.000
	Arrears	437,402.462
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:02 Mineral Development	
SubProgramme:01 Mineral exploration, development and value addition	
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	
<i>Departments</i>	
Department:001 Geological Survey Department	
Budget Output:060003 Mineral exploration and development	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
<p>Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques</p>	<p>Received 10 dosimeters (measuring equipment) procured by the IAEA under the UGA2004: Supporting the Uranium Exploration and Evaluation Project. 4 staff together with 21 participants from 14 African Countries undertook a one-month training in geoscientific mapping under the PANAFGEO2 project from 27th February in Entebbe and SW Uganda.</p> <p>Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment Followed out all procurements initiated Initiated procurement in EGP for maintenance of Geological and Geophysical equipment's Maintained and calibrated XRF, Radon Meter and geophysical equipment; Trained in Uranium and iron ore exploration Initiated procurement of the following: i) reagents, chemicals, small equipment and consumables, ii) heating elements for the high temperature muffle furnace,</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
<p>Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets</p>	<p>The geophysics team finalized field report on Uranium exploration in Katara area, Buhweju District . The field investigation involved a combination of Magnetism and Gravity survey Carried out data interpretation and Integration of geochemical, geological and geophysics data of Boma uranium prospect to delineate the anomaly and define controls of uranium mineralization The geophysics team carried out Gravity and Magnetic surveys around the katara Uranium anomaly located in Buhweju District from 10-19th October 2023. The aim of the survey was to delineate any structural trends that could control the uranium mineralisation. Gravity survey covered a total of 33.6line km while magnetism covered 24.7-line km out of a planned total of 47.6line km for each method. Geochemistry Team undertook pitting program in Lwesankala, Sembabule District. Seven (7) pits un to 2 meters deep were dug and 16 samples collected altogether.</p>
<p>Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system</p>	<p>Conducted a hands on GMIS workshop for technical staff on data capture, access and dissemination for mineral sector promotion Carried out maintenance of GMIS System. Procured maintenance contract for the GMIS database. Prepared training manuals for training schedule to be held in quarter three IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system. Complete data cleaning exercise to eliminate errors in the system GMIS Still maintained by the Developer in German awaiting Migration to NITA-U GMIS Focal persons in the 3 Mineral Development sub-programmes were trained to train colleagues High resolution images of Mineral rich sites and associated geology were captured for update of the GMIS Maintained the Laboratory Information Management System (LIMS)</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Develop the 01 Mineral code system for Uganda	<p>Made preparation for the East Africa Regional AMREC/PARC (African Mineral and Energy Resources Classification and Management System/ Pan African Reporting Code) Implementation and Public Sensitization Workshop in Kampala from 2nd to 5th April, 2024. The workshop is organized and sponsored by the African Minerals Development Centre (AMDC).</p> <p>Training workshop on African Mineral and Energy Classification (AMREC) conducted on 10th November, 2023;</p>
<p>Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times)</p> <p>Monitor and Maintain earthquake data center in Entebbe (4)</p> <p>Monitor earthquake and 4train earthquake analysts.</p> <p>Monitor earthquakes and disseminate the data to end users.</p>	<p>The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted. According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations</p> <p>Maintained the 4 permanent stations up and running</p> <p>GSD staff completed service of 19 Passive Seismic stations installed in the Albertine graben. This is within the cooperation agreement between MEMD and the Virginia Polytechnic and State University USA, to conduct Geoscientific research in the Western Arm of the East African Rift System</p>
<p>Review 04 mineral targets and generate economic options on mineral targets</p> <p>Identify two (02) mineral targets and develop mineralization models and design drilling plan</p> <p>Undertake data integration and mark anomalous zones and drill (01) mineral target</p>	<p>Supervised drilling by the ADT Africa and Kalem Group contractors at Kamena, Kyanyamuzinda and Nyamiringa iron ore prospects under the EU programme. A total of 7 out of 10 prospects have been completed so far. Supervised feasibility studies of iron ore prospects in Kigezi.. Drilling has been completed in 6 prospects, Namely Kihumuro, Katuna1(Rukaranga), Kijuguta, Karukra Kamena and Kyanyamuzinda.</p> <p>The remaining Nyamiringa prospect shall be drilled during quarter three</p> <p>The samples collected during mapping and drilling of the prospects are currently being prepared for analysis in the mineral dressing laboratory.</p> <p>Feasibility Study on iron ores in SW Uganda in collaboration with EU, ADT Africa and Kalem Group completed drilling of 2 targets namely Kihumuro and Kamena out of the 7 accessible and high grade iron ore prospects. The interim report submitted by ADT Africa and Kalem Group were reviewed and comments submitted. Request to effect compensation of the PAPs has been prepared.</p>

VOTE: 017 Ministry of Energy and Mineral Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared	Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision & Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour. Compilation and reviewing articles to be published in newspapers commenced and is on going Conducted field work where high resolution photographs were captured and will be used for promotion purposes
One (01) DGSM website content managed and 04 reports prepared	DGSM website maintained Conducted field work where high resolution pictures were collected and will soon be uploaded on website
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	Received 10 dosimeters (measuring equipment) procured by the IAEA under the UGA2004: Supporting the Uranium Exploration and Evaluation Project. 4 staff together with 21 participants from 14 African Countries undertook a one-month training in geoscientific mapping under the PANAFGEO2 project from 27th February in Entebbe and SW Uganda. Received 4 MT sets that were serviced and upgraded to latest version by Phoenix Geophysics Limited, Canada Carried out testing, charging and calibration of magnetometers, gravimeters , MT sets and other geophysical equipment Followed out all procurements initiated Initiated procurement in EGP for maintenance of Geological and Geophysical equipment's Maintained and calibrated XRF, Radon Meter and geophysical equipment; Trained in Uranium and iron ore exploration Initiated procurement of the following: i) reagents, chemicals, small equipment and consumables, ii) heating elements for the high temperature muffle furnace,

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Quarter 3

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<p>Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system</p>	<p>Conducted a hands on GMIS workshop for technical staff on data capture, access and dissemination for mineral sector promotion Carried out maintenance of GMIS System. Procured maintenance contract for the GMIS database. Prepared training manuals for training schedule to be held in quarter three IT Officer completed installation of an app on staff personnel computers for use in data access in GMIS system. Complete data cleaning exercise to eliminate errors in the system GMIS Still maintained by the Developer in German awaiting Migration to NITA-U GMIS Focal persons in the 3 Mineral Development sub-programmes were trained to train colleagues High resolution images of Mineral rich sites and associated geology were captured for update of the GMIS Maintained the Laboratory Information Management System (LIMS)</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

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Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
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<p>Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times)</p> <p>Monitor and Maintain earthquake data center in Entebbe (4)</p> <p>Monitor earthquake and 4train earthquake analysts.</p> <p>Monitor earthquakes and disseminate the data to end users.</p>	<p>The seismological section continued to monitor earthquakes and geotectonic occurrences in Uganda and surrounding region. The seismic data that was collected from all the stations has been processed, analyzed, and interpreted. According to the preliminary analysis the following seismic events were located on at least three (3) local seismic stations. During the period of reporting 37 seismic events were registered and located on at least 3 of our local seismic stations</p> <p>Maintained the 4 permanent stations up and running</p> <p>GSD staff completed service of 19 Passive Seismic stations installed in the Albertine graben. This is within the cooperation agreement between MEMD and the Virginia Polytechnic and State University USA, to conduct Geoscientific research in the Western Arm of the East African Rift System</p>
<p>Review 04 mineral targets and generate economic options on mineral targets</p> <p>Identify two (02) mineral targets and develop mineralization models and design drilling plan</p> <p>Undertake data integration and mark anomalous zones and drill (01) mineral target</p>	<p>Supervised drilling by the ADT Africa and Kalem Group contractors at Kamena, Kyanyamuzinda and Nyamiringa iron ore prospects under the EU programme. A total of 7 out of 10 prospects have been completed so far. Supervised feasibility studies of iron ore prospects in Kigezi.. Drilling has been completed in 6 prospects, Namely Kihumuro, Katuna1(Rukaranga), Kijuguta, Karukra Kamena and Kyanyamuzinda.</p> <p>The remaining Nyamiringa prospect shall be drilled during quarter three</p> <p>The samples collected during mapping and drilling of the prospects are currently being prepared for analysis in the mineral dressing laboratory.</p> <p>Feasibility Study on iron ores in SW Uganda in collaboration with EU, ADT Africa and Kalem Group completed drilling of 2 targets namely Kihumuro and Kamena out of the 7 accessible and high grade iron ore prospects. The interim report submitted by ADT Africa and Kalem Group were reviewed and comments submitted. Request to effect compensation of the PAPs has been prepared.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared

Used event day media coverage during the annual Mineral Wealth conference where we exhibited Uganda's priority minerals. The exhibition booth was visited by the biggest main stream media houses like UBC, NTV, NBS, Bukedde and others. Community outreach activities during the Energy Week included a media tour of our stall at Akamwesi in Kawempe was covered by print (Newvision & Bukedde) , broadcast (UBC)and online media. and held Sensitization radio talk show on Heritage FM in Karamoja. Media was also used to capture events at the laboratories through a media tour.
Compilation and reviewing articles to be published in newspapers commenced and is on going
Conducted field work where high resolution photographs were captured and will be used for promotion purposes

One (01) DGSM website content managed and 04 reports prepared

DGSM website maintained
Conducted field work where high resolution pictures were collected and will soon be uploaded on website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	2,339,067.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,316.340
221001 Advertising and Public Relations	20,525.704
221002 Workshops, Meetings and Seminars	10,259.602
221007 Books, Periodicals & Newspapers	7,183.996
221009 Welfare and Entertainment	20,525.704
221010 Special Meals and Drinks	21,295.704
221011 Printing, Stationery, Photocopying and Binding	15,928.720
221012 Small Office Equipment	20,180.704
222002 Postage and Courier	13,262.852
223004 Guard and Security services	20,125.095
225101 Consultancy Services	38,490.790
227001 Travel inland	436,600.340
227004 Fuel, Lubricants and Oils	256,571.300

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		14,250.000
273102 Incapacity, death benefits and funeral expenses		7,446.848
	Total For Budget Output	3,465,030.744
	Wage Recurrent	2,339,067.045
	Non Wage Recurrent	1,125,963.699
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:060004 Mineral Laboratories and Research		
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
One (01) Research for local Innovation Investment Scheme developed	NA	
One (01) Investment and Tax Incentive regime developed	NA	
Laboratory Management Information System (LMIS) maintained and upgrade quarterly.	NA	
Laboratory and research enhanced		
10 mineral samples tested for viability		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		520.000
221011 Printing, Stationery, Photocopying and Binding		2,250.000
222001 Information and Communication Technology Services.		504.880
223004 Guard and Security services		10,262.852
227001 Travel inland		4,160.000
227004 Fuel, Lubricants and Oils		2,080.000
273102 Incapacity, death benefits and funeral expenses		2,080.000
	Total For Budget Output	21,857.732
	Wage Recurrent	0.000
	Non Wage Recurrent	21,857.732

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,486,888.476
	Wage Recurrent	2,339,067.045
	Non Wage Recurrent	1,147,821.431
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Geothermal Survey Resources Department

Budget Output:060001 Geothermal Resources exploration

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Eight (8) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects drilled.

A Grant Contract for completion of surface studies at Panyimur signed between the African Union Commission (AUC) and the Government of Uganda.

Procurement of a drilling service contractor for Panyimur geothermal prospect completed.

Preparation for drilling the Temperature Gradient Holes at Panyimur commenced.

Twenty four (24) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects logged.

Temperature Logging Tool (Thermometer) procured.

Staff conducted environmental monitoring activities around Temperature Gradient Holes (TGH) in Kibiro. Field activities included ascertaining gas levels around TGH, fumaroles and hot springs using newly acquired portable gas detectors.

Temperature Gradient measurements in seven (7) out of eight (8) Temperature Gradient Holes (TGH) drilled at Panyimur conducted.

Re-logging of drillhole cuttings commenced.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	<p>A Grant Contract for completion of surface studies at Panyimur signed by the African Union Commission (AUC) on 1st of December 2022 and countersigned by PS/MEMD on 23rd of August 2023 on behalf of the Government of Uganda.</p> <p>Detailed gravity survey and hydrothermal alteration mapping at Kibiro geothermal prospect conducted. The data shall be used to update the gravity model and an integrated conceptual model of Kibiro.</p> <p>Planning and preparations to drill four (4) more TGH to delineate the boundaries of the geothermal anomalous area and develop conceptual models commenced.</p> <p>Procurement of a consultant to site and design four (4) exploration wells in Panyimur geothermal site commenced.</p>
Environmental and Social Impact Assessment (ESIA) for exploration wells drilling at Kibiro and Panyimur geothermal prospects completed.	<p>Consultant (Consult Info Services) to carry out Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur procured.</p> <p>Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur commenced.</p>
Resources for electricity production and direct uses at Ihimbo, Kitagata, and Kanangorok geothermal areas explored and promoted.	Desktop surveys at Kanangorok, Kitagata and Ihimbo geothermal area commenced.
A comprehensive geothermal information system developed.	The geothermal database development commenced.
Two (2) Geothermal licensed areas inspected and monitored.	Buranga and Panyigoro geothermal areas were inspected and monitored.
Specialized equipment and consumables for geothermal exploration procured.	Procurement of laboratory equipment and other consumables commenced. The procurements are already in the contracting stage.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

<p>Capacity building for eight (8) staff in borehole logging developed.</p>	<p>Training of four (4) staff in geothermal development in three (3) specialized areas i.e., Reservoir engineering, Exploration geophysics, and Earth resources engineering commenced.</p> <p>Training of six (6) staff on Geothermal Power Utilization for Sustainable Climate Resilient Development in Africa sponsored by the United Nations Industrial Development Organisation (UNIDO) in Naivasha, Kenya completed from 17th July to 8th August 2023.</p> <p>Training of one staff on Exploration and Development of Geothermal Resources in Naivasha Kenya completed from 13th November to 4th December 2023.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	601,093.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,274.906
221001 Advertising and Public Relations	3,018.856
221002 Workshops, Meetings and Seminars	38,313.589
221009 Welfare and Entertainment	6,593.406
221010 Special Meals and Drinks	15,094.278
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	1,350.000
222002 Postage and Courier	6,318.852
223005 Electricity	120,754.224
224005 Laboratory supplies and services	14,639.999
225101 Consultancy Services	14,087.993
225201 Consultancy Services-Capital	4,950.000
225202 Environment Impact Assessment for Capital Works	6,050.440
227001 Travel inland	370,312.954
227004 Fuel, Lubricants and Oils	175,997.000
228002 Maintenance-Transport Equipment	861.400
228003 Maintenance-Machinery & Equipment Other than Transport	49,953.811

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
273102 Incapacity, death benefits and funeral expenses	12,578.565
Total For Budget Output	1,641,744.229
Wage Recurrent	601,093.956
Non Wage Recurrent	1,040,650.273
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,641,744.229
Wage Recurrent	601,093.956
Non Wage Recurrent	1,040,650.273
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Mines Department	
Budget Output:060006 Mining Management	
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	164 (45%) Mineral exploration and mining licenses inspected and monitored.
Review 200 mineral license applications. Due diligence on 100 mineral rights and license applications undertaken. 50 Surface right verification on mining license applications undertaken. 1,500 Stakeholders sensitized on licensing requirements.	1. 333 mineral license applications were reviewed and concluded. 2. Due diligence conducted on 43 Mineral Dealer's License applications 3. 3 Surface rights verifications conducted. 4. 980 Stakeholders sensitized at the national legal framework workshop and field inspections from across the country.
Non-Tax Revenues (NTR) generated to the tune of UGX. 12 billion.	UGX 17,891,048,870 NTR has been collected so far

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
<p>3,000 male and 2,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)</p>	<ol style="list-style-type: none"> 1. Conducted sensitisation to 250 ASMs in Kassanda District against mercury use, gender mainstreaming and HIV/AIDS . 2. 23 (15 male and 8 female) ASMs sensitized during the national sensitisation in Kampala. 3. 430 male and 250 female ASMs sensitized on gender mainstreaming, best mining practices (Mercury Free gold recovery), Smuggling and Anti Money Laundering during regional sensitization meetings in Busia, Rubanda and Kabale
<p>Personal Protective Equipment (PPEs) procured for 20 staff.</p> <p>1 staff trained in mining specialized course and in-house training conducted.</p> <p>20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.</p>	<ol style="list-style-type: none"> 1. Procurement process ongoing for Personal Protective Equipment (PPEs) for 20 staff. At LPO issuance stage. 2. 1 staff enrolled for a PhD study in Mining and Minerals Engineering at the University of Exeter, UK targeting improving tailings dam construction and management in Uganda. 3. 1 staff completed Certified Training in the Practice of FIDIC Contracts. 4. 2 staff were trained in mercury-free technologies during a benchmarking exercise in Tanzania. 4. 36 Mines Department staff sensitized on Gender mainstreaming, Health and safety
<p>The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.</p>	<ol style="list-style-type: none"> 1. National Mining Cadastre and Registry System (MCRS) updated, maintained, and all license types configured to the new mining laws. 2. A total of One hundred and forty five (145) online users have so far been registered in this year
<p>Monthly compilation of mineral statistics and quarterly dissemination.</p>	<p>Mineral production statistics were compiled and disseminated to the public and UBOS.</p>
<p>1,000 miners and mineral license holders sensitized.</p> <p>Mineral smuggling and money laundering controlled.</p> <p>200 Non-compliance notices issued.</p> <p>2 defaulters persecuted in courts of law and 80% of defaulters published.</p>	<ol style="list-style-type: none"> 1. 560 miners and mineral license holders were sensitized during inspections and 250 at the national legal framework workshop. 2. 550 ASM and 60 licenseholders on mineral smuggling and money laundering. 3. Customs Officials at Katuna border sensitized against mineral smuggling. 4. Sensitization against mineral smuggling at the National legal framework workshop and the AML/CFT unit to be established at the department. 5. 198 Non-compliance notices have been issued.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
<p>Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.</p> <p>Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	<p>1 National sensitization workshop conducted in Kampala on the mining legislation.</p> <p>2. Drafting of the Mining and Minerals regulations (the Artisanal mining and the Geoscientific services regulations) ongoing. Technical information sent to Attorney General, awaiting 1st draft.</p> <p>3. Drafting of the Building Substances Bill commenced with consultations of stakeholder done. Draft forwarded to first Parliamentary council for final draft.</p> <p>4. 150 miners and district leaders on the new legal regime, gender mainstreaming and anti money laundering at a workshop in Kassanda</p>
<p>Collaboration with at least two (2) international organizations strengthened.</p>	<p>1. The Mines department continued its collaboration with ICGLR Secretariat in mineral certification to control mining and trading in illicit 3TG minerals.</p> <p>2. The Department continued collaboration with other international organisations and associations in regards to Geosciences and Mining which included; AMG SEAMIC and Organisation of African Geological Surveys having partly paid subscription fees.</p>
<p>The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.</p> <p>The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.</p> <p>Revamping of Kilembe Mines supervised.</p>	<p>1. Supervised the gold mining development project in Busia by Wagagai Mining (U) Limited. The license holder is in the process of setting up a gold processing plant.</p> <p>2. Request for proposals being evaluated to determine the best evaluated bidder for revamping Kilembe Mines</p> <p>3. Makuutu Rare Earth project supervised, the developer is carrying out mine development under Large scale Mining License LML00334 and setting up of the demonstration processing plant.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
The Value addition and marketing strategy for minerals developed.	<p>Consultations with stakeholders on the draft value addition and marketing strategy for minerals ongoing</p> <ol style="list-style-type: none"> 1. One consultative meeting held with refiners 2. One consultative meeting held with Woodcross Smelting Company Limited 3. One consultative meeting held with Devik on their proposal for value addition to Uganda's Iron Ore resource 4. One consultative meeting held with Blencoe on their proposal for value addition to Graphite from the Orom deposit 5. One consultative meeting held with Rwenzori Rare Metals on their proposal for value addition to REEs from the Makuutu deposit. 6. The department facilitated the field visits of the Cabinet Subcommittee on value addition to Eastern and Southwestern Uganda in a bid to develop a mineral value addition strategy.
One (1) Local Content strategy for mining developed.	<ol style="list-style-type: none"> 1. 30 Mines department staff attended one consultation meeting on Local content. 2. Drafting of Local Content regulations in ongoing
80% of mineral beneficiation facilities licensed and monitored.	<ol style="list-style-type: none"> 1. All applications for mineral beneficiation licenses received were processed. (07 Goldsmith License (GSL) and 01 Mineral Smelting License were granted). 2. Inspection of Mineral Smelting Licence MSL00328 under Woodcross Smelting Company Limited was conducted. 3. Operations of all active mineral processing licenses were monitored
Promotional materials designed, produced, and disseminated on a quarterly basis.	<ol style="list-style-type: none"> 1. Promotional material was designed, produced, and disseminated to the public at the national workshop and at exhibitions(the International Conference on Water Storage and Hydropower Development for Africa exhibition, and the Power and Electric Forum exhibition). 2. Promotional materials designed for attraction of investment in the mineral sector 3. Promotional materials designed for the ICGLR certificate launch
Eight (8) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	<ol style="list-style-type: none"> 1. Mining communities sensitized on Money laundering, best mining practices, climate change mitigation measures, gender mainstreaming at the National workshop. 2. Mining communities sensitized on gender mainstreaming at one workshop in Busia and in Kassanda

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	534,013.614
211102 Contract Staff Salaries	262,555.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,179.032
221001 Advertising and Public Relations	19,157.130
221002 Workshops, Meetings and Seminars	40,550.215
221007 Books, Periodicals & Newspapers	10,427.627
221008 Information and Communication Technology Supplies.	80,399.301
221009 Welfare and Entertainment	23,172.504
221010 Special Meals and Drinks	10,670.539
221012 Small Office Equipment	13,672.513
221020 Litigation and related expenses	5,366.330
222002 Postage and Courier	3,065.141
223004 Guard and Security services	10,610.596
223006 Water	68,965.668
225201 Consultancy Services-Capital	22,464.309
227001 Travel inland	747,963.720
227004 Fuel, Lubricants and Oils	335,421.995
228002 Maintenance-Transport Equipment	27,661.037
262101 Contributions to International Organisations-Current	10,000.414
273102 Incapacity, death benefits and funeral expenses	5,793.126
Total For Budget Output	2,265,110.671
Wage Recurrent	796,569.474
Non Wage Recurrent	1,468,541.197
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,265,110.671
Wage Recurrent	796,569.474
Non Wage Recurrent	1,468,541.197
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	
Budget Output:060003 Mineral exploration and development	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
4 Quarterly update reports submitted	NA
1000 booklets on Mineral targets for investment promotion in Karamoja region produced	1000 booklets on Mineral targets for investment promotion in Karamoja region produced. Geological and geochemical samples prepared for mineral content analysis
100% Geophysical data maps National aero-magnetic data map National aero-radiometric data map National aero-gravimetric data map Targets electromagnetic map Targets magnetic map Targets gravity map Targets radiometric map	Draft national maps generated . geological and geochemical data Samples to update the maps sent for analysis.
4 Quality control reports done quarterly	Weekly QC reported accumulated to quarterly reports
Strengthen human resource capacity in data acquisition, processioning and interpretation for 10 staff	The project Strengthened human resource capacity in data acquisition, processioning and interpretation for all the staff at DGSM and trained field officers in zones 1, 2, 3, 4 and 6 in Karamoja region and Lamwo respectively. More than 1073 geochemical samples were collected during the hands on fieldwork skilling activities in geoscience.
Sensitization of 4 mining communities and stakeholders done	Stakeholder engagement meetings were conducted in Karamoja region, Otuke and Agago districts from to pave way for technical fieldwork in 9 sub-counties and town-councils. More stakeholder engagements were carried out in Lamwo to enable geological and geochemical studies and electromagnetic surveys.
Undertake gender and equity mainstreaming in the Mining programmes for 10 ASM groups	The project has implemented gender and equity mainstreaming in the Mining programme and project team groups in collection and preparation of over samples in zone 1, 2, 3, 4 and 6.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

10 Mineral exploration activities	Electromagnetic surveys geological studies at 78% The project execution over 10 activities is at 86% . Gravity survey 100% completed to map areas for heavy Earth minerals; Magnetic survey 100% completed for minerals with Magnetic properties; Radiometric survey 100% completed for Radioactive minerals; Geological mapping 1:250,000 scale 100% completed for Data integration for eight map sheets over Karamoja Region and Lamwo.
3 geophysical maps	Geological, geophysical and geological maps over Karamoja region and Lamwo
3 Geophysical maps 3 Geological maps	8 geological, geochemical and geophysical maps have been compiled and samples collected for analysis
High Resolution Geophysical Data Base	Data base for High Resolution Geophysical, geological and geochemical Data and storage facility put in place to enhance geological data management system for mineral investment promotion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.400
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	83,190.000
225201 Consultancy Services-Capital	826,824.767
227001 Travel inland	333,930.000
227004 Fuel, Lubricants and Oils	142,195.246
Total For Budget Output	1,512,930.413
GoU Development	1,512,930.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,512,930.413
GoU Development	1,512,930.413
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Project:1773 Mineral Regulation Infrastructure Project	
Budget Output:060006 Mining Management	
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment	
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;	
18 pieces of land acquired for weigh-bridges in mining jurisdictions with bulky minerals (in lots).	Procurement of land for installation of weigh bridges in Bulambuli and Napak initiated. Negotiation with the lawful owners and occupants of the land the subject to the identified areas for establishing the rest of the weigh-bridges ongoing
Land for construction of mineral beneficiation centers in Busia and Moroto acquired.	Negotiation with the lawful owners and occupants of the identified land for establishing the beneficiation center in Moroto is ongoing. Land for the Busia beneficiation center already procured.
Feasibility Study for the Mineral Regulation Infrastructure Project undertaken.	Terms of Reference for procurement of consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project submitted for review, commencing procurement process for the consultant
Design of the databank for mineral statistics approved.	Ministry of Works officials completing design of the databank for mineral statistics
Geotechnical study report for the mineral statistics databank submitted.	Geotechnical studies for the databank for mineral statistics ongoing
Mineral Beneficiation centres in Ntungamo and Fortportal equiped (in lots).	Procurement process for beneficiation equipment for the Ntungamo and Fortportal Mineral centers ongoing
Datamine and Vulcan Software procured.	Procurement process Datamine Software ongoing
E-government mineral production and statistics system established in Entebbe.	Terms of Reference for procurement for a consultant to undertake the design of the E-government mineral production and statistics system submitted for review. Procurement process of consultant to commence.
ICT Equipment for the E-government system procured.	Procurement process of laptops and computers for the E-government system completed awaiting supply. Procurement of servers for the E-government system initiated
30 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 6 Project Administration staff recruited. 4 Weighbridge operators recruited. 20 Drivers recruited.	Recruitment process ongoing. Awaiting Public Service commission to advertise positions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1773 Mineral Regulation Infrastructure Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	319,334.930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,129.348
221001 Advertising and Public Relations	13,136.000
221002 Workshops, Meetings and Seminars	348,376.117
221004 Recruitment Expenses	18,140.000
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	45,457.705
221010 Special Meals and Drinks	8,303.947
223004 Guard and Security services	37,962.053
225201 Consultancy Services-Capital	353,417.490
225203 Appraisal and Feasibility Studies for Capital Works	288,168.133
225204 Monitoring and Supervision of capital work	151,098.000
227001 Travel inland	695,086.551
227004 Fuel, Lubricants and Oils	96,376.043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,804.660
312121 Non-Residential Buildings - Acquisition	18,170.550
342111 Land - Acquisition	20,179.449
Total For Budget Output	2,497,190.976
GoU Development	2,497,190.976
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,497,190.976
GoU Development	2,497,190.976
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
<i>Departments</i>	
Department:002 Petroleum Exploration, Development and Production (Upstream) Department	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
Decommissioning and Fiscal Metering regulations developed	A one (1) week workshop on Decommissioning regulations was undertaken at Petroleum House.
Development of Kingfisher and Tilenga projects supervised and report produced.	<p>v) Cumulative, three (3) technical papers on the hydrocarbon potential of the basin Two (2) technical papers on the hydrocarbon potential of the basin presented at the IMAGE.</p> <p>vi) Cumulatively, three (3) meetings to review TEPU's application for a new production license boundary for the Jobi-Rii development area, two (2) meetings to review Oranto Petroleum's application for renegotiation of the Ngassa License, one (1) meeting with UNOC to discuss its detailed view on LPG production in the Albertine Graben, three (3) meetings to review TEPU's submission of its proposed cost allocation principle for the Tilenga LPG project, one (1) meeting to review of TEPU's license application for the construction of the Tilenga gas conversion facility and one (1) meeting with CNOOC to discuss the commercial and implementation arrangements following MEMD's issuance of a license to CNOOC for the construction of the Kingfisher gas conversion facility were held.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
RAP Activities for Kingfisher and Tilenga Development Projects undertaken	<p>i) Ten (10) reports on Resettlement Action Plans (RAPs) cumulatively submitted.</p> <p>189 out of 205 Primary Resident houses completed whereas 16 are at various levels of construction.</p> <p>187 out of 189 completed Primary Resident Houses occupied and Two (2) pending issuance of occupation permits from the District Physical Planning Committee.</p> <p>ii) Two (2) supervisions and reports; One (1) with the Budget Monitoring and Accountability Unit (BMAU) officials and another with the National Petroleum Policy (NPP) committee were undertaken.</p> <p>iii) Cumulatively held seven (07) supervision visits to Kingfisher and Tilenga to monitor gender concerns in the RAPs.</p>
Petroleum (Exploration, Development and Production) Act, 2013 Updated	One (1) consultative workshop held with the Norwegian Consultant on the proposed amendments in the Petroleum (Exploration, Development and Production) Act, 2013 at the Petroleum House.
Ten (10) standards and codes for upstream petroleum developed	<p>i) There was no participation in the development of at least three (03) standards and codes for upstream petroleum.</p> <p>ii) No suppliers on the various standards and codes for upstream petroleum were trained.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
Development of Kingfisher and Tilenga projects supervised.	<p>i) One (1) batch of geo-samples from Kingfisher project was received from three (3) drilled reference wells. One (1) batch of geo-samples from Tilenga project was received from two (2) drilled reference wells. No core data was received.</p> <p>ii) Held a meeting to review the Tilenga Revised Gas and Energy Management Concept with PAU and TEPU. Held a meeting with CNOOC to finalize the commercial and implementation arrangements following the issuance of a license to CNOOC for the construction of the Kingfisher gas conversion facility. Attended a four (4) day training on the FARI Model developed by the IMF.</p> <p>iii) Resource assessment of Tilenga and Kingfisher fields upsides not done.</p> <p>iv) Packaging of acquired data on the upside fields partially done.</p>
NPP Strategic Environment Assessment Conducted	Made and finalized preparations for the stakeholder consultations for the NPP's SEA in Eastern and Northern Uganda districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac.
<p>iii) Access to Petroleum investment information by Investors Enhanced.</p> <p>iv) Promotion of the country's petroleum potential in international conferences undertaken.</p>	<p>iii) Cumulatively installed monitors for sharing virtual petroleum data with investors and requests from investors for sharing of virtual petroleum data was ongoing.</p> <p>iv) Prepared petroleum promotional materials for use in promoting the country's petroleum potential and subsequently the Ministry received a number of licensing data requests from potential companies.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
<p>i) Speculative surveys' Promotional Framework developed.</p> <p>ii) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.</p> <p>iii) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.</p>	<p>i) Continued carrying out Literature Review for the development of the Speculative surveys' Promotional Framework.</p> <p>ii) Strategy and Plan for the 3rd Licensing round was still being discussed.</p> <p>iii) Cumulatively, held the 9th and final meeting of the Steering Committee for the 10th EAPCE (EAPCE '23) to review and approve the conference proceedings, reviewed the 8th and final report from the National Organizing Committee (NOC) to the Steering Committee (SC) of the 10th EAPCE (EAPCE'23) and reviewed the Audit Report of the EAPCE'23 Books of Accounts.</p> <p>Thereafter, preparations for the 11th EAPCE'25 that will be hosted by the United Republic of Tanzania commenced.</p> <p>The first preparatory meeting for the 11th EAPCE'25 Steering Committee was held from 11th -14th March 2024 in Zanzibar, United Republic of Tanzania, the 11th EAPCE'25 Conference account was opened and the NOC was also put in place.</p>
National Petroleum Policy (NPP) development Completed	<p>i) Made and finalized preparations for the stakeholder consultations for the NPP's SEA in Eastern and Northern Uganda districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac.</p> <p>ii) Cumulatively, concluded stakeholder consultations with the non-government stakeholders and held one (01) steering committee workshop to discuss and adopt the recommendations from the stakeholder consultations. Furthermore, two (2) stakeholder consultative engagements on the draft National Petroleum Policy with TEPU and CNOOC were undertaken.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	992,370.736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824,332.872
221002 Workshops, Meetings and Seminars	56,388.626
225201 Consultancy Services-Capital	135,619.030

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	114,612.804
227001 Travel inland	328,540.760
227004 Fuel, Lubricants and Oils	180,919.892
228002 Maintenance-Transport Equipment	2,765.920
Total For Budget Output	2,635,550.640
Wage Recurrent	992,370.736
Non Wage Recurrent	1,643,179.904
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000057 Social and security safeguards	
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
Monitoring and Implementation plan of the Local Content Policy developed and operationalised	<ul style="list-style-type: none"> i) Ten (10) reports on Resettlement Action Plans (RAPs) cumulatively submitted. ii) Monthly supervisions were postponed to Q4 FY23/24.
Basin Analysis of two (2) Blocks undertaken	<ul style="list-style-type: none"> i) Continued to undertake in-house basin modelling of the Lake Edward - George Basin. ii) Preparations to have the field excursion to Lake Edward -George Basin ongoing. iii) Prospective resources report of the Lake Edward – George Basin to be updated following the completion of the Lake – Edward George basin model. In-house stratigraphic and structural modeling ongoing.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
<ul style="list-style-type: none"> i) Drafting the Communication strategy. ii) Drafting the social media strategy. iii) Stakeholder engagements and review iv) Undertake social media strategies bench-marking v) Undertake various topical social media briefings. 	<ul style="list-style-type: none"> i) Implementation the social media strategy for the Petroleum sub-sector communication strategy was not undertaken. ii) Cumulatively, undertook one (01) media field visit for international media (Zebek) to the oil and gas operation areas and thereafter held one (01) press briefing at the MEMD. Held two (02) stakeholder engagements with a multi-institutional team comprising of officials from MEMD and security agencies. Furthermore, initiated one (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as Energy Transition Plan. ii) Drafting the social media strategy not undertaken. iii) No stakeholder engagements and review of the social media strategy were undertaken. iv) Social media strategies bench-marking not undertaken. v) Various topical social media briefings were not undertaken.
Research on Linkages between PDM activities and the petroleum Industry undertaken.	NA
Agricultural development strategy of farmers along the EACOP developed.	i) Cumulatively held sensitization meetings on capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts. However, no consultant was contracted to develop the strategy.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
Local Content Development Fund Act developed.	<ul style="list-style-type: none"> i) Local Content Development Fund is before cabinet for approval. ii) Awaiting cabinet approval of the draft Local Content Development Fund. iii) Local Content Development Fund was resubmitted to cabinet for approval.
Annual Petroleum Resource assessment undertaken	Undertook in-house basin modelling of the Lake Edward -George Basin.
Two international oil and gas accreditations localised.	Cumulatively, participated in the graduation ceremony under CNOOC for over 160 Ugandans from the Albertine region that were trained and certified according to American Welding Society standards in Shielded Metal Arc Welding 1G-6G and held engagements with the Directorate of Industrial Training from the MoES for the accreditation, assessment and certification for oil and gas technical and vocational education and training courses. Survey of potential local partners in accreditation was however not done.
<ul style="list-style-type: none"> i) Develop a QHSSE governance framework. ii) Drafting, review and approval of the Strategic Environment Assessment (SEA) for the Petroleum Program. iii) stakeholder engagements 	<ul style="list-style-type: none"> i) Preparation for procurement of a consultant to develop a QHSSE governance framework was ongoing. Concept note was being finalized. ii) Drafting of the SEA report was ongoing. iii) Attended a consultative meeting on the safe management of Naturally Occurring Radioactive Material (NORM) waste in the oil and gas sector held at the Atomic Energy Council.
<ul style="list-style-type: none"> i) Formulate five (5) QHSSE codes. ii) Stakeholder engagements. 	<ul style="list-style-type: none"> i) The Downstream QHSEE Management Standard in oil and gas operations are reported under Downstream department. ii) The Downstream QHSEE Management Standard in oil and gas operations are reported under Downstream department.
Online investment information system developed.	Virtual Data Room not installed.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020601 QHSSE systems and standards developed and implemented	
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;	
Promotion of the country's petroleum potential in international conferences undertaken.	<p>i) No stakeholder engagements to sensitize the communities on the speculative surveys were held.</p> <p>ii) No promotional activities at international fora to attract investors were carried out.</p> <p>iii) Speculative surveys over lake Albert and new areas were postponed.</p> <p>iv) Preparations for holding meetings to discuss the speculative data over Lake Albert and new areas were ongoing. Concept note being finalized.</p>
Speculative surveys' Promotional Framework developed.	<p>i) No stakeholder engagements to sensitize the communities on the speculative surveys were held.</p> <p>ii) No promotional activities at international fora to attract investors were carried out.</p> <p>iii) Speculative surveys over lake Albert and new areas were postponed.</p> <p>iv) Preparations for holding meetings to discuss the speculative data over Lake Albert and new areas were ongoing. Concept note being finalized.</p>
Local Content Development Fund Act developed. Monitoring and Implementation plan of the Local Content Policy developed and operationalised Two international oil and gas accreditations localised	<p>i) No special meetings and engagements with financing institutions were held.</p> <p>ii) Online system to monitor disbursement and beneficiaries not developed.</p>
Value addition and marketing strategy for goods and services developed Workforce skills development strategy and plan updated The agricultural development strategy of farmers along the EACOP developed	<p>i) No stakeholder consultative engagements on Value addition and marketing strategy for goods and services was undertaken.</p> <p>ii) Held over six (6) engagements with Technical and Vocational Education Training (TVET) institutions.</p> <p>iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03020601 QHSSE systems and standards developed and implemented

Programme Intervention: 030206 Establish QHSSE governance and assurance framework;

<p>Research on Linkages between PDM activities and the petroleum Industry undertaken</p> <p>Transfer and operationalisation of the Industrial Enhancement centre to Government undertaken</p>	<p>i) Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken.</p> <p>ii) Report on the impact of petroleum investments on other sectors not drafted.</p> <p>iii) Industrial Enhancement center was launched and TEPU to hand it over to GoU after one (1) year.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,377.141
212103 Incapacity benefits (Employees)	13,678.000
221002 Workshops, Meetings and Seminars	41,049.760
221009 Welfare and Entertainment	67,807.288
222001 Information and Communication Technology Services.	76,628.520
223004 Guard and Security services	102,033.035
223005 Electricity	32,988.556
223006 Water	38,314.260
225202 Environment Impact Assessment for Capital Works	74,616.000
227001 Travel inland	236,455.930
227004 Fuel, Lubricants and Oils	107,279.928
Total For Budget Output	898,228.418
Wage Recurrent	0.000
Non Wage Recurrent	898,228.418
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,533,779.058
Wage Recurrent	992,370.736
Non Wage Recurrent	2,541,408.322
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
Budget Output:080001 Exploration and development	
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
Complete data acquisition in the Moroto Kadam basin and Data acquisition reports produced.	<p>i) Cumulatively, no field GGG data was acquired Moroto-Kadam basin due to insecurity in the region.</p> <p>ii) Procurement for maintenance of specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph Mass-Spectrometer) were at Contract Award level.</p>
Complete data acquisition in the Moroto Kadam basin and report submitted.	NA
Commence data acquisition in Kyoga basin and report submitted.	<p>i) Commenced preliminary Geological, Geophysical and Geochemical studies in the Kyoga basin.</p> <p>ii) 60-line km of Geophysical data and 93 sq-km of Geological and Geochemical data cumulatively acquired in the Kyoga basin.</p> <p>iii) Procurement of vacuum impregnation unit postponed to FY2024/25.</p> <p>iv) Pre-survey engagements with the communities of Kaberamaido, Amolatar and Apac were conducted.</p> <p>v) Ten (10) off-road vehicles serviced and maintained.</p> <p>vi) Twenty (20) motor vehicle replacement tyres procured.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
Annual Resource assessment undertaken and report produced.	<ul style="list-style-type: none"> i) Undertook in-house basin modelling of the Lake Edward -George Basin. ii) Preparations to have the field excursion to Lake Edward -George Basin ongoing. iii) Prospective resources report of the Lake Edward – George Basin to be updated following the completion of the Lake – Edward George basin model. Drafted one (1) research paper on the study of Recovery efficiency in petroleum reservoirs. iv) Annual Resources Assessment Report of the Albertine Graben for the FY 2022/23 published.
Conducive office space created in the Petroleum house and report produced.	<ul style="list-style-type: none"> i) Renovations of the old building (Core Store and Laboratory) not yet commenced. ii) Office furniture for Upstream petroleum staff and fixtures for the new office building not procured. iii) Labelling of office floors and doors postponed.
Complete data acquisition for Moroto-Kadam basin and report produced.	NA
Conducive office space and report produced.	i) Renovations of the old building (Core Store and Laboratory) not yet commenced.
Annual resource assessment and report produced.	One (1) benchmarking visit not conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	819,227.481
221007 Books, Periodicals & Newspapers	2,080.000
221008 Information and Communication Technology Supplies.	16,865.000
222001 Information and Communication Technology Services.	17,931.960
227001 Travel inland	112,582.770
227004 Fuel, Lubricants and Oils	134,101.968

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	16,815.000
Total For Budget Output	1,119,604.179
GoU Development	1,119,604.179
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:080003 Production and processing facilities development	
PIAP Output: 03010401 Financing strategy developed and implemented	
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)	
Local content development Fund Act developed.	<ul style="list-style-type: none"> i) Local Content Development Fund is before cabinet for approval. ii) Awaiting cabinet approval of the draft Local Content Development Fund. iii) Local Content Development Fund was resubmitted to cabinet for approval.
Value addition and marketing strategy for Petroleum Sector developed.	i) No stakeholder consultative engagements on Value addition and marketing strategy for goods and services was undertaken.
Value addition and marketing strategy for goods and services developed.	Cumulatively, the developed draft value addition and marketing strategy for goods and services was reviewed, new ideas/developments incorporated and literature review of the draft strategy was carried out.
Workforce skills development strategy and plan updated.	<ul style="list-style-type: none"> ii) Cumulatively reviewed ToRs and held nine (09) stakeholder engagement on workforce skills development strategy and plan. iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.
Workforce skills development strategy and plan updated.	<ul style="list-style-type: none"> ii) Cumulatively reviewed ToRs and held nine (09) stakeholder engagement on workforce skills development strategy and plan. iii) No procurements for publishing and dissemination of the workforce skills development strategy and plan were undertaken.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03010401 Financing strategy developed and implemented	
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)	
Establishment, management and contribution to the local content fund undertaken.	<p>i) Implementation the social media strategy for the Petroleum sub-sector communication strategy was not undertaken.</p> <p>ii) Cumulatively, undertook one (01) media field visit for international media (Zebek) to the oil and gas operation areas and thereafter held one (01) press briefing at the MEMD. Held two (02) stakeholder engagements with a multi-institutional team comprising of officials from MEMD and security agencies. Furthermore, initiated one (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as Energy Transition Plan.</p>
Agricultural development strategy of farmers along the EACOP developed.	i) Cumulatively held sensitization meetings on capacity needs assessment study for farmers along the EACOP route in Kyotera and Sembabule districts. However, no consultant was contracted to develop the strategy.
At least two (2) international oil and gas accreditations localized	Cumulatively, participated in the graduation ceremony under CNOOC for over 160 Ugandans from the Albertine region that were trained and certified according to American Welding Society standards in Shielded Metal Arc Welding 1G-6G and held engagements with the Directorate of Industrial Training from the MoES for the accreditation, assessment and certification for oil and gas technical and vocational education and training courses. Survey of potential local partners in accreditation was however not done.
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Development of Kingfisher and Tilenga projects supervised and report produced.	<p>iv) Reviewed the Jobi-Rii Petroleum Reservoir Report.</p> <p>v) Cumulatively, attended a workshop on oil spill contingency plan to discuss transboundary aspects, held field visits to Tilenga and Kingfisher projects on aspects of biodiversity and waste management and in addition participated in a field excursion to the Tilenga Feeder Pipeline crossings together with representatives from various ministries, departments and agencies.</p>

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised and report produced.	<p>i) Ten (10) reports on Resettlement Action Plans (RAPs) cumulatively submitted.</p> <p>189 out of 205 Primary Resident houses completed whereas 16 are at various levels of construction.</p> <p>187 out of 189 completed Primary Resident Houses occupied and Two (2) pending issuance of occupation permits from the District Physical Planning Committee.</p> <p>ii) Two (2) supervisions and reports; One (1) with the Budget Monitoring and Accountability Unit (BMAU) officials and another with the National Petroleum Policy (NPP) committee were undertaken.</p> <p>iii) Cumulatively held seven (07) supervision visits to Kingfisher and Tilenga to monitor gender concerns in the RAPs.</p>
Feasibility study for conversion of gas produced from Tilenga to Kingfisher production, to Ammonium Nitrate undertaken.	Cumulatively, a field trip with National Enterprises Corporation (NEC) to on the feasibility of the Ammonium Nitrate Plant in Kabaale was undertaken, prepared a brief on the Update on the feasibility Study of the proposal by National Enterprise Corporation (NEC) to use natural gas for the Ammonium Nitrate Plant and two (02) meetings on the Gas Utilisation Strategy were held. Furthermore, preparations for the second workshop for the formulation of the Gas Utilization Strategy were ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	463,716.982
221002 Workshops, Meetings and Seminars	2,828.980
221010 Special Meals and Drinks	8,364.426
223005 Electricity	25,093.279
227001 Travel inland	125,170.000
227004 Fuel, Lubricants and Oils	175,466.394
228002 Maintenance-Transport Equipment	34,868.000
Total For Budget Output	835,508.061

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
GoU Development	835,508.061
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:080004 Petroleum Investment Promotion	
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
Two (2) Draft reconnaissance agreements prepared	i) Eight (8) engagements with district and subcounty leaders were held in Kiryandongo, Nakasongola, Kalaki and Soroti districts to sensitize them in preparation for the planned reconnaissance surveys.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	iii) Procurement of the service provider was ongoing. vi) Preparation/booking hosting conference not done.
Preparations for the 11th East African Petroleum Conference (EAPCE25) undertaken.	v) Cumulatively, held the 9th and final meeting of the Steering Committee for the 10th EAPCE (EAPCE '23) to review and approve the conference proceedings, reviewed the 8th and final report from the National Organizing Committee (NOC) to the Steering Committee (SC) of the 10th EAPCE (EAPCE'23) and reviewed the Audit Report of the EAPCE'23 Books of Accounts. Thereafter, preparations for the 11th EAPCE'25 that will be hosted by the United Republic of Tanzania commenced. The first preparatory meeting for the 11th EAPCE'25 Steering Committee was held from 11th -14th March 2024 in Zanzibar, United Republic of Tanzania, the 11th EAPCE'25 Conference account was opened and the NOC was also put in place. vii) Requisition for the mandatory contribution (USD 50,000) for EAPCE'25 was initiated, awaiting approval by management.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
Two (2) Draft reconnaissance agreements prepared.	ii) Reconnaissance survey over Lake Kyoga Basin launched. iii) Data acquired from Reconnaissance survey over Lake Kyoga Basin (60-line km of Geophysical data and 93 sq-km of Geological and Geochemical data). iv) Eight (8) engagements with district and subcounty leaders held in Kiryandongo, Nakasongola, Kalaki and Soroti districts to sensitize them in preparation for the planned reconnaissance surveys.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	No companies were prequalified to participate in the 3rd Licensing round for exploration of new blocks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,134.318
221008 Information and Communication Technology Supplies.	13,653.880
222001 Information and Communication Technology Services.	5,010.000
227001 Travel inland	155,586.620
227004 Fuel, Lubricants and Oils	44,224.000
Total For Budget Output	566,608.818
GoU Development	566,608.818
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1611 Petroleum Exploration and Promotion of Frontier Basins****PIAP Output: 03030401 National Petroleum Data Repository established****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

The Petroleum directorate Integrated data management system developed and enhanced.

i) The phase one (1) data management system development was not undertaken.

ii) No meetings to discuss the development of the data management strategy were held.

Integrated data management system developed

iii) Initiated procurement of two (2) workstations and six (6) toners and LPO issued to service provider.
Initiated procurement of Microsoft 365 license to facilitate the migration to cloud computing.
Renewed Antivirus software for three (3) years.

iv) Data (GGG) population from the Directorate into the data management system was not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,009.000
221010 Special Meals and Drinks	8,086.572
223005 Electricity	50,186.558
Total For Budget Output	83,282.130
GoU Development	83,282.130
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,605,003.188
GoU Development	2,605,003.188
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Midstream**Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>		
Department:004 Midstream Petroleum Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	NA	
Quarterly dissemination of sector information in media undertaken	NA	
Performance review retreats held and midstream subsector reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		412,598.660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,000.000
221002 Workshops, Meetings and Seminars		4,227.744
225204 Monitoring and Supervision of capital work		187,797.094
227001 Travel inland		97,849.492
227004 Fuel, Lubricants and Oils		37,988.556
228002 Maintenance-Transport Equipment		2,340.000
	Total For Budget Output	859,801.546
	Wage Recurrent	412,598.660
	Non Wage Recurrent	447,202.886
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Supervision of RAP activities for the products pipeline and the storage terminal undertaken that includes cash payments to PAPs and construction of resettlement houses	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03010504 Refinery construction completed**Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Supervision of refinery post-FEED activities undertaken and early FID activities that include EPCm optimization studies.	NA
Development of petrochemicals industry study undertaken through coordination with relevant MDAs	
Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken and reports produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	11,977.500
221012 Small Office Equipment	13,322.000
227001 Travel inland	114,753.988
227004 Fuel, Lubricants and Oils	18,773.987
Total For Budget Output	258,827.475
Wage Recurrent	0.000
Non Wage Recurrent	258,827.475
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:080004 Petroleum Investment Promotion**PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented****Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses**

At least 2 applications for licenses for all midstream petroleum projects evaluated.	NA
Supervision of midstream licensees undertaken	
Regional cooperation and commitments implemented including the IGA and HGA.	NA
Regional meetings and workshops held.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented	
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses	
Supervision of EACOP EPCm activities undertaken	NA
Negotiation and implementation of HGA including pending schedules	
Software for simulation and monitoring of the development of midstream infrastructure acquired	
Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company	NA
Supervision of EACOP livelihood restoration activities with focus on gender and equity.	
Supervision of development of master plan of the GOU EACOP hub in Tanga developed and reports produced.	NA
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced	NA
Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	
Engagements held with at least 3 potential investors to promote investment in midstream facilities	NA
Petroleum house construction pending issues fixed and construction certificates issued	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,657.730
221008 Information and Communication Technology Supplies.	34,243.600
223004 Guard and Security services	97,243.367
225204 Monitoring and Supervision of capital work	171,527.743
227001 Travel inland	179,853.769
227004 Fuel, Lubricants and Oils	58,659.110
228001 Maintenance-Buildings and Structures	229,629.326
Total For Budget Output	817,814.645

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	817,814.645
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,936,443.666
	Wage Recurrent	412,598.660
	Non Wage Recurrent	1,523,845.006
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1793 Midstream Petroleum Infrastructure Development Project Phase II****Budget Output:080003 Production and processing facilities development****PIAP Output: 03050302 Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses

NA

Monitoring of RAP implementation done and quarterly reports produced

Construction of water pipe system done for Kyakaboga and works supervised

NA

Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	202,769.688
225203 Appraisal and Feasibility Studies for Capital Works	21,698.770
225204 Monitoring and Supervision of capital work	410,139.456
227001 Travel inland	151,502.386
227004 Fuel, Lubricants and Oils	133,644.263
342111 Land - Acquisition	13,428,404.158
Total For Budget Output	14,348,158.721
GoU Development	14,348,158.721

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Study on regional bulk storage and transportation of petroleum undertaken	NA	
Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken		
feasibility study for the natural gas pipeline undertaken	NA	
Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed		
ECAOP EPC works undertaken and supervised, and quarterly reports produced.	NA	
Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE		
Development of the GOU EACOP hub in Tanga undertaken	NA	
Regional office constructed in the Albertine region for coordination of oil and gas activities	NA	
Equipment for petroleum lab procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		524,130.000
225203 Appraisal and Feasibility Studies for Capital Works		836,442.626
225204 Monitoring and Supervision of capital work		451,116.965
227001 Travel inland		94,222.653
227004 Fuel, Lubricants and Oils		100,144.263
312299 Other Machinery and Equipment- Acquisition		228,809.993
Total For Budget Output		2,234,866.500

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II	
GoU Development	2,234,866.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	16,583,025.221
GoU Development	16,583,025.221
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Downstream	
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
<i>Departments</i>	
Department:001 Petroleum Supply (Downstream) Department	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Consultant for master plan for lake transport procured LPG Central storage land fenced Lake transportation for petroleum products regulations in place Retail petroleum outlets G.I.S mapped Petroleum Depots monitored Regional Storage Depots acquired	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,756.338
212103 Incapacity benefits (Employees)	3,831.426
221002 Workshops, Meetings and Seminars	16,206.932
221007 Books, Periodicals & Newspapers	3,223.595
221008 Information and Communication Technology Supplies.	6,350.000
221009 Welfare and Entertainment	19,763.997
221012 Small Office Equipment	9,565.000
225101 Consultancy Services	208,275.564

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225201 Consultancy Services-Capital	108,962.414
225204 Monitoring and Supervision of capital work	23,809.243
227001 Travel inland	89,448.415
227004 Fuel, Lubricants and Oils	40,271.331
Total For Budget Output	543,464.255
Wage Recurrent	0.000
Non Wage Recurrent	543,464.255
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000058 Stakeholder Management	
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
1200 Downstream operations monitored regularly and licensed 600 Petroleum retail outlets enforced on for compliance 50 Depot operation monitored 20 Petroleum standards developed Four standards Awareness campaign 80% fuel stations monitored for quality	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	747,830.841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,772.261
212103 Incapacity benefits (Employees)	2,298.856
221001 Advertising and Public Relations	11,395.422
221002 Workshops, Meetings and Seminars	105,894.783
221007 Books, Periodicals & Newspapers	5,331.426
221008 Information and Communication Technology Supplies.	151,984.806
221009 Welfare and Entertainment	67,390.845
221011 Printing, Stationery, Photocopying and Binding	7,739.000
221012 Small Office Equipment	9,216.845

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
222002 Postage and Courier			3,798.996
225101 Consultancy Services			132,620.980
225204 Monitoring and Supervision of capital work			35,762.500
227001 Travel inland			157,554.619
227004 Fuel, Lubricants and Oils			70,613.155
	Total For Budget Output		1,822,205.335
	Wage Recurrent		747,830.841
	Non Wage Recurrent		1,074,374.494
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:080005 Energy and Mineral systems managment			
PIAP Output: 03040101 NPIS upgraded and maintained			
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail			
NPIS upgraded and updated		NA	
NTR of shs 1.0 bn collected from licenses		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,585.827
221008 Information and Communication Technology Supplies.			1,344.210
221009 Welfare and Entertainment			22,087.151
221011 Printing, Stationery, Photocopying and Binding			1,759.897
225101 Consultancy Services			256,571.300
227001 Travel inland			36,077.631
227004 Fuel, Lubricants and Oils			13,341.399
228002 Maintenance-Transport Equipment			9,290.495
	Total For Budget Output		344,057.910
	Wage Recurrent		0.000
	Non Wage Recurrent		344,057.910
	Arrears		0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	2,709,727.500
Wage Recurrent	747,830.841
Non Wage Recurrent	1,961,896.659
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed****Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

Project Contract Staff Salaries and benefits Paid | NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	4,459.565
Total For Budget Output	4,459.565
GoU Development	4,459.565
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,459.565
GoU Development	4,459.565
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development**SubProgramme:01 Generation****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments***Department:005 Nuclear Energy Department****Budget Output:240003 Nuclear Energy Infrastructure**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Amendment of Atomic Energy Act, 2008 finalized.	<ul style="list-style-type: none"> - Revised the draft Atomic Energy Bill to consider a repeal and replace. - A draft Atomic Energy Bill was prepared in collaboration with MoJCA. - 8 Technical Meetings to review the draft bill were conducted.
Awareness on the nuclear energy conducted	NA
Human Resource Development Plan for the Nuclear Power finalized.	<ul style="list-style-type: none"> - Held a meeting to review the human resource development (NPHR) model to prepare for IAEA Review. - Data for modelling human resource requirement for the nuclear power programme was collected. - A retreat on human resource planning framework for nuclear facilities was conducted in collaboration with the Ministry of Public Service.
Contribution to IAEA and AFRA made	<ul style="list-style-type: none"> Part contribution of UGX 76,629,771 was transferred to IAEA. Part contribution of UGX 40,000,000 was transferred to IAEA.
Country programme Framework (CPF) Prepared	<ul style="list-style-type: none"> - Final consultations with the IAEA were conducted in February 2024. - CPF was signed by both the Minister of Energy and Mineral Development on behalf of Uganda and the Deputy Director General/Head of Department of Technical Cooperation on behalf of IAEA on the 16th February 2024. - Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy. - Country Programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).
Nuclear Fuel Supply Strategy Implemented	<ul style="list-style-type: none"> - Undertook detailed nuclear fuel resources exploration in Buhweju District. -The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets. -The request for tax exemption for two (02) portable hand-held multi-channel gamma ray spectrometers procured by International Atomic Energy Agency as part of the technical support for uranium exploration and evaluation in Uganda was made. - A field activity for uranium exploration was undertaken in Lwensankala, Sembabule District in September 2023. Pitting and trenching was carried out within the uranium anomaly, samples were collected and taken to the laboratory for analysis.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<p>Held meetings to develop the curriculum for nuclear science and technology for Soroti University. - Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted.</p> <p>- Evaluation of bids for the consultancy services to conduct ESIA for the CNST was conducted. - Engagement of Soroti City, East Division Councilors was conducted on the establishment of CNST at Soroti University in January 2023. Demarcated the 45 acres of land for the CNST after the University Council resolution. - Procurement for consultancy for Site evaluation and preparation of preliminary designs for CNST was initiated.</p> <p>- Procurement for the consultancy services to conduct ESIA for the CNST was initiated.</p> <p>- Stakeholder engagement on the establishment of the Centre for Nuclear Science and Technology at Soroti University was conducted from 26th–29th September 2023 in Soroti City.</p> <p>- Two members of staff commenced training on research reactor operation in Europe.</p>
Local content strategy developed.	<p>- Undertook a technical meeting to prepare standards for local industries involvement.</p> <p>- Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project.</p> <p>- Conducted field visits to leading industrial players such as: Steel & Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> - Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy. - Undertake monitoring activities for radioactive waste management facilities in Uganda. - A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023. - Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated. - A member of staff participated IAEA training on Borehole Disposal of Disused Sealed Radioactive Sources (DSRS) in Kuala Lumpur, Malaysia, from 4th to 15th September 2023. - Conducted desktop studies for siting the Centralized waste management facility.
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> - Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated. - Two officers attended the National Liaison Officers' and AFRA National Coordinators meeting in Morocco. - conducted a field visit to carryout assessment of the status of the regional animal disease diagnostic laboratories in Arua, Kiboga, Kazo, Ngora and Jinja under NADDEC. - Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored. - Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> - Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission. - Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were initiated. - Request for the review mission was sent to IAEA on 28th July 2023.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Amendment of Atomic Energy Act, 2008 finalized.	<ul style="list-style-type: none"> - Revised the draft Atomic Energy Bill to consider a repeal and replace. - A draft Atomic Energy Bill was prepared in collaboration with MoJCA. - 8 Technical Meetings to review the draft bill were conducted.
Awareness on the nuclear energy conducted	<ul style="list-style-type: none"> - Conducted a career seminar for secondary schools in Soroti City. - Held a high level meeting for Soroti University Council members. - One (1) sensitization seminar was conducted at Soroti University on the Centre for Nuclear Science and Technology. - Engagement of PAPs for Buyende Nuclear Power Project in Buyende District was undertaken. 1200 PAPs participated in the engagement.
Contribution to IAEA and AFRA made	<ul style="list-style-type: none"> Part contribution of UGX 76,629,771 was transferred to IAEA. Part contribution of UGX 40,000,000 was transferred to IAEA.
Country programme Framework (CPF) Prepared	<ul style="list-style-type: none"> - Final consultations with the IAEA were conducted in February 2024. - CPF was signed by both the Minister of Energy and Mineral Development on behalf of Uganda and the Deputy Director General/ Head of Department of Technical Cooperation on behalf of IAEA on the 16th February 2024. - Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy. - Country Programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).
Bilateral cooperation on nuclear energy coordinated and implemented.	<ul style="list-style-type: none"> - Bilateral meeting was held with the Ambassador of the Russian Federation in Uganda to review the cooperative framework with ROSATOM. - Bilateral meeting was held between Ministry of Energy and Mineral Development and Lesedi Nuclear Service (Pty) Ltd to plan for the implementation of cooperative activities. - Bilateral meetings were held to discuss cooperation proposals from Hunton Andrews, GNE Advisory, Worley and Replanet Africa. - A Memorandum of Understanding on capacity building for the nuclear industry in Uganda was signed between the Ministry of Energy and Mineral Development and Lesedi Nuclear Service (Pty) Ltd.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Nuclear Fuel Supply Strategy Implemented	<ul style="list-style-type: none"> - Undertook detailed nuclear fuel resources exploration in Buhweju District. -The draft Nuclear Fuel Supply Strategy for Uganda was revised following the approval by Cabinet of Energy Policy for Uganda, 2023 with revised electricity generation targets. -The request for tax exemption for two (02) portable hand-held multi-channel gamma ray spectrometers procured by International Atomic Energy Agency as part of the technical support for uranium exploration and evaluation in Uganda was made. - A field activity for uranium exploration was undertaken in Lwensankala, Sembabule District in September 2023. Pitting and trenching was carried out within the uranium anomaly, samples were collected and taken to the laboratory for analysis.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<ul style="list-style-type: none"> Held meetings to develop the curriculum for nuclear science and technology for Soroti University. - Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted. - Evaluation of bids for the consultancy services to conduct ESIA for the CNST was conducted. - Engagement of Soroti City, East Division Councilors was conducted on the establishment of CNST at Soroti University in January 2023. Demarcated the 45 acres of land for the CNST after the University Council resolution. - Procurement for consultancy for Site evaluation and preparation of preliminary designs for CNST was initiated. - Procurement for the consultancy services to conduct ESIA for the CNST was initiated. - Stakeholder engagement on the establishment of the Centre for Nuclear Science and Technology at Soroti University was conducted from 26th–29th September 2023 in Soroti City. - Two members of staff commenced training on research reactor operation in Europe.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Local content strategy developed.	<ul style="list-style-type: none"> - Undertook a technical meeting to prepare standards for local industries involvement. - Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project. - Conducted field visits to leading industrial players such as: Steel & Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> - Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy. - Undertake monitoring activities for radioactive waste management facilities in Uganda. -A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023. - Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated. - A member of staff participated IAEA training on Borehole Disposal of Disused Sealed Radioactive Sources (DSRS) in Kuala Lumpur, Malaysia, from 4th to 15th September 2023. - Conducted desktop studies for siting the Centralized waste management facility.
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> - Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated. - conducted a field visit to carryout assessment of the status of the regional animal disease diagnostic laboratories in Arua, Kiboga, Kazo, Ngora and Jinja under NADDEC. - Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored. - Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> - Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission. - Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were initiated. - Request for the review mission was sent to IAEA on 28th July 2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	648,147.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,771.090
221001 Advertising and Public Relations	18,061.105
221002 Workshops, Meetings and Seminars	60,000.000
221009 Welfare and Entertainment	51,288.422
221011 Printing, Stationery, Photocopying and Binding	2,380.443
221012 Small Office Equipment	25,810.000
225201 Consultancy Services-Capital	38,252.394
227001 Travel inland	319,657.322
227004 Fuel, Lubricants and Oils	127,864.959
228002 Maintenance-Transport Equipment	2,700.000
262101 Contributions to International Organisations-Current	116,626.881
Total For Budget Output	1,583,560.061
Wage Recurrent	648,147.445
Non Wage Recurrent	935,412.616
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,583,560.061
Wage Recurrent	648,147.445
Non Wage Recurrent	935,412.616
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1143 Isimba Hydro Power Project****Budget Output:240004 Power plant Development****PIAP Output: 08030301 Large generation plants initial activities finalized****Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

Defects Liability Period for 183MW Isimba HPP Completed and NEMA Certificate of Compliance issued

d. Works are ongoing for slope stabilization of the riverbank slopes. Currently, the Consultant has concluded the disclosure exercise for all the 8 affected villages. Of the 185 affected persons, 161 persons were verified representing 87% with 24 persons 13% awaiting disclosure. The consultant has submitted 82 persons in a supplementary report for payment which is currently with the audit department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	1,877,894.352
225202 Environment Impact Assessment for Capital Works	687,984.625
225204 Monitoring and Supervision of capital work	974,910.386
263402 Transfer to Other Government Units	18,807,093.594
Total For Budget Output	22,347,882.957
GoU Development	22,347,882.957
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	22,347,882.957
GoU Development	22,347,882.957
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1183 Karuma Hydroelectricity Power Project**Budget Output:240004 Power Plant Development**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1183 Karuma Hydroelectricity Power Project	
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PIAP Output: 08030301 Large generation plants initial activities finalized	
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Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)	
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Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	submitted and waiting for approval of the project ESIA report from NEMA to enable construction of PAP houses
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	submitted and waiting for approval of the project ESIA report from NEMA to enable construction of PAP houses
Units 1,3 and 3 commissioned	Monitoring the implementation of CDAP activities still going
Karuma reservoir ESIA Audited and NEMA certificate of Compliance issued	procurement of the consultant for Karuma bio diversity study and environmental audit is on going
Karuma outstanding CDAP obligations completed	The project is yet to be commissioned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	526,610.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,911.066
221002 Workshops, Meetings and Seminars	64,802.994
221005 Official Ceremonies and State Functions	167,288.525
221008 Information and Communication Technology Supplies.	22,305.000
221011 Printing, Stationery, Photocopying and Binding	24,419.368
224010 Protective Gear	18,170.550
225201 Consultancy Services-Capital	547,718.593
225202 Environment Impact Assessment for Capital Works	460,043.444
225204 Monitoring and Supervision of capital work	471,329.727
227004 Fuel, Lubricants and Oils	51,822.131
228002 Maintenance-Transport Equipment	15,016.727
263402 Transfer to Other Government Units	26,587,587.790
Total For Budget Output	28,993,026.121
GoU Development	28,993,026.121
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	28,993,026.121

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	28,993,026.121
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1351 Nyagak III Hydro Power Project

Budget Output:240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Nyagak III hydropower plant commissioned; and DLP commenced	Supervised the construction of the 6.6 MW Nyagak II HPP with progress at 94.8% Supervised the construction of the evacuation line for the Nyagak III HPP from the Plant to Nebbi Substation with the acquisition of the wayleaves ongoing, the RAP report is before the CGV for approval. River Catchment management under the EMSP HSE monitoring and sensitization carried out in the Project Affected Areas Carried out the RAP implementation for the West Nile Grid Extension Project with progress at 92.9%. Collection of information concerning their compensation claims like account numbers details, Mobile Money Contacts for E-cash for PAPs with claims of 5,000,000/= below, copies of their National IDs among others ongoing in the Project Affected Areas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	397,180.247
263402 Transfer to Other Government Units	19,048,490.904
Total For Budget Output	19,445,671.151
GoU Development	19,445,671.151
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	19,445,671.151
GoU Development	19,445,671.151
External Financing	0.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project	
Budget Output:240004 Power Plant Development	
PIAP Output: 08030301 Large generation plants initial activities finalized	
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)	
EPC Contractor and Supervision Consultant mobilized EPC Works at Hoimo and Nchwera sites Commenced Electro-mechanical Equipment Ordered	<ul style="list-style-type: none"> • Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, Re-negotiations were concluded with the prospective contractors. The re-negotiations were to cater for the restructured two phased approach with four sites in the initial phase as guided by the funder. During Quarter IV, UECCC will conclude contracts with the funder and the • Continued undertaking of RAP activities for land compensation. Land titles for Eight sites so far acquired. Processing of grave relocation is ongoing. Monitoring ongoing and livelihood restoration activities being planned. • Continued to undertake hydrological data collection for detailed engineering including engaging DWRM for sediment data collection and undertook stakeholder consultative meetings.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
282301 Transfers to Government Institutions	8,175,000.000
Total For Budget Output	8,175,000.000
GoU Development	8,175,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,175,000.000
GoU Development	8,175,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Transmission and Distribution	
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Electrical Power Department	
Budget Output:240001 Affordable Energy Services	
PIAP Output: 08040301 Increased energy saving	
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;	
Compliance field visits undertaken	quarterly compliance visits undertaken in northern region
Environment and safeguard field visits conducted.	quarterly 3 monitoring and supervision in northern region carried out and reports in place
NA	NA
NA	NA
PIAP Output: 08010501 Consumers connected to the grid	
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.	
Surveys works for 2900km of planned MV networks and 3000km of planned LV networks completed. RAP reports submitted for review Procurement of connection material under EASP commenced. Procurement of various Consultants: (PDSC, MLSP, IVA)	finalized with the pre-qualification of supply material under EASP
Procurement of consultant for support of the second generation power sector reforms completed Study on optimization of designs and connection materials for rural electrification completed	draft ready awaiting funds to finalize the second generation power reform
Procurement of consultant for support of the second generation power sector reforms completed Study on optimization of designs and connection materials for rural electrification completed	draft ready awaiting funds to finalize the second generation power reform
600 no-pole and one-pole connections implemented. Project Steering Committee (PSC) meetings to review project implementation reporting.	project steering committee meetings carried out reports ready
Progress reports prepared	Quarterly reports prepared and submitted
Campaigns on promotion of productive uses of electricity carried out	
Construction works for the Medium and Low voltage network commenced	quarterly monitoring and supervision of construction works carried out

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08010501 Consumers connected to the grid**Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.**

Consultant to Support in the implementation of the second-generation power sector reforms procured	NA
Study on on optimization of designs and connection materials for rural electrification.	draft ready awaiting for funds to be finalized
Compliance field visits undertaken	NA
600 no pole and one pole connections completed	Connections of 600 no pole and one pole connections progressing by 30%
600 no pole and one pole connections completed	Connections of 600 no pole and one pole connections progressing by 30%
600 no pole and one pole connections completed	NA
Project Steering Committee (PSC) meetings held	quarterly steering committee meeting held and reports ready
Project Steering Committee (PSC) meetings held	quarterly steering committee meeting held and reports ready
Promotion campaigns on productive use of energy carried out	Sensitization campaigns in productive uses of energy carried out in northern Uganda
Environment and safeguard field visits conducted.	quarterly monitoring and supervision in northern region carried out nd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	621,672.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,715.000
221009 Welfare and Entertainment	1,266.285
221011 Printing, Stationery, Photocopying and Binding	15,767.160
221012 Small Office Equipment	7,662.852
227004 Fuel, Lubricants and Oils	30,390.845
Total For Budget Output	683,474.770
Wage Recurrent	621,672.628
Non Wage Recurrent	61,802.142
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Seven Transmission line projects under construction supervised and monitored	NA	
Existing Transmission lines and substations inspected/ audited, supervised and monitored	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		150,489.988
227004 Fuel, Lubricants and Oils		50,814.260
	Total For Budget Output	201,304.248
	Wage Recurrent	0.000
	Non Wage Recurrent	201,304.248
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Implementation of the amendment of the Electricity Act 2022	With the amendment of the Electricity Act (2022), the responsibility for electricity system planning and coordination, which was previously being undertaken by ERA, is now placed with the Ministry of Energy and Mineral Development	
Operationalization of the National Electrification Strategy	we undertook dissemination the NES to stakeholder during the power forum 2023	
Bilateral Cooperation on Electricity/ power generation transmission and Distribution	Regulations where developed for the independent power transmitters	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	Joint technical meetings held	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA
Distribution networks (MV and LV and associated substations and distribution transformers) expansion, operations and maintenance supervised,	quarterly technical assessment undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,488.556
221011 Printing, Stationery, Photocopying and Binding	1,433.720
227001 Travel inland	63,876.484
227004 Fuel, Lubricants and Oils	35,988.556
228002 Maintenance-Transport Equipment	749.300
Total For Budget Output	132,536.616
Wage Recurrent	0.000
Non Wage Recurrent	132,536.616
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,017,315.634
Wage Recurrent	621,672.628
Non Wage Recurrent	395,643.006
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Rural Electrification Management	
Budget Output:240001 Affordable Energy Services	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Undertake monitoring and supervision of at least 10 RE projects. Complete feasibility studies under EU/AFD funding Phase II. Complete designs and procurement support for at least 7 projects. Package new RE projects Achieve 50% compensation to PAPs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	596,685.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,329.173
212103 Incapacity benefits (Employees)	14,900.000
221002 Workshops, Meetings and Seminars	13,374.499
221008 Information and Communication Technology Supplies.	19,157.130
221009 Welfare and Entertainment	49,082.627
221011 Printing, Stationery, Photocopying and Binding	4,920.000
221017 Membership dues and Subscription fees.	9,200.000
225204 Monitoring and Supervision of capital work	110,598.523
227001 Travel inland	35,587.731
227004 Fuel, Lubricants and Oils	57,894.260
228002 Maintenance-Transport Equipment	4,609.987
Total For Budget Output	1,015,339.167
Wage Recurrent	596,685.237
Non Wage Recurrent	418,653.930
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,015,339.167
Wage Recurrent	596,685.237
Non Wage Recurrent	418,653.930
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1391 Lira-Gulu-Agago 132KV transmission project	
Budget Output:240012 Transmission Network Development and Rehabilitation	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Complete RAP Implementation 100%	NA
Complete construction of resettlement houses for vulnerable PAPs	
Transmission line and substations constructed to 100% and commissioned	NA
Deemed Energy for Achwa/Agago paid	NA
Complete RAP Implementation 100%	NA
Complete construction of resettlement houses for vulnerable PAPs	
Transmission line and substations constructed to 100% and commissioned	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	198,655.124
225204 Monitoring and Supervision of capital work	225,994.892
282301 Transfers to Government Institutions	50,333,333.333
Total For Budget Output	50,757,983.349
GoU Development	50,757,983.349
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	50,757,983.349
GoU Development	50,757,983.349
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1409 Mirama -Kabale 132kv Transmission Project	
Budget Output:240012 Transmission Network Development and rehabilitation	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1409 Mirama -Kabale 132kv Transmission Project	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Transmission line and substations constructed to 90% completion	The project has achieved a weighted progress of 76% for transmission line works and 30% for substation works
Complete RAP implementation	The Right of Way (RoW) acquisition and Resettlement Action Plan (RAP) implementation is 96% complete. A significant breakthrough achieved during the reporting period was the resolution of a contract dispute, enabling the contractor to remobilize back to the site
Transmission line and substations constructed to 90% completion	The project has achieved a weighted progress of 76% for transmission line works and 30% for substation works
Complete RAP implementation	The Right of Way (RoW) acquisition and Resettlement Action Plan (RAP) implementation is 96% complete. A significant breakthrough achieved during the reporting period was the resolution of a contract dispute, enabling the contractor to remobilize back to the site
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225202 Environment Impact Assessment for Capital Works	79,638.899
225204 Monitoring and Supervision of capital work	228,737.468
263402 Transfer to Other Government Units	11,598,177.607
Total For Budget Output	11,906,553.974
GoU Development	688,376.367
External Financing	11,218,177.607
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,906,553.974
GoU Development	688,376.367
External Financing	11,218,177.607
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Complete RAP implementation 100%	NA
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	NA
Complete RAP implementation 100%	NA
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	123,760.000
Total For Budget Output	123,760.000
GoU Development	123,760.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	123,760.000
GoU Development	123,760.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1428 Energy for Rural Transformation (ERT) Phase III

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Comprehensive Energy Infrastructure GIS update to PDM based Planning and implementation of projects in	NA
GOPA LOT 2supervising consultant	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1428 Energy for Rural Transformation (ERT) Phase III	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
works and grid intensification	NA
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	NA
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	NA
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	NA
Acquisition of way-leaves, land.	NA
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	NA
WAPCOS -supervising consultant- fast track	NA
GOPA LOT 1-supervising consultant	NA
works and grid intensification	NA
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	NA
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	NA
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1428 Energy for Rural Transformation (ERT) Phase III	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	714,892.651
225204 Monitoring and Supervision of capital work	425,311.601
227001 Travel inland	140,250.751
227004 Fuel, Lubricants and Oils	138,586.833
263402 Transfer to Other Government Units	20,124,999.999
282104 Compensation to 3rd Parties	1,308,550.000
	22,852,591.835
Total For Budget Output	22,852,591.835
GoU Development	22,852,591.835
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	22,852,591.835
Total For Project	22,852,591.835
GoU Development	22,852,591.835
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1492 Kampala Metropolitan Transmission System Improvement Project	
Budget Output:240012 Transmission Network Development and Rehabilitation	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Acquisition of way-leaves to 100%.	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand
Construction of transmission and substation works at 20% progress	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1492 Kampala Metropolitan Transmission System Improvement Project	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Acquisition of way-leaves to 100%.	Following the resolution of procurement processes, the project officially started in February 2024. This initiative aims to significantly enhance the transmission infrastructure within the Kampala Metropolitan area to meet the growing demand
Construction of transmission line and substation works progress at 20% progress	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	559,139.697
263402 Transfer to Other Government Units	0.052
Total For Budget Output	559,139.749
GoU Development	559,139.697
External Financing	0.052
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	559,139.749
GoU Development	559,139.697
External Financing	0.052
Arrears	0.000
<i>AIA</i>	0.000
Project:1497 Masaka-Mbarara Grid Expansion Line	
Budget Output:240012 Transmission Network Development and Rehabilitation	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Completion of Acquisition of right of way	The project is still in the procurement phase for an Engineering, Procurement, and Construction (EPC) contractor RoW acquisition and RAP implementation is 71% complete.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1497 Masaka-Mbarara Grid Expansion Line

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Construction works at 40% progress

The project is still in the procurement phase for an Engineering, Procurement, and Construction (EPC) contractor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	570,048.889
263402 Transfer to Other Government Units	16,812,135.732
Total For Budget Output	17,382,184.621
GoU Development	16,882,739.521
External Financing	499,445.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,382,184.621
GoU Development	16,882,739.521
External Financing	499,445.100
Arrears	0.000
<i>AIA</i>	0.000

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

1.DLP monitoring for Kuwait funding RE for LOT 1A and achieve 20% completion for LOT 1B.
 2.Close DLP monitoring for all schemes under GOU Lots 3 to8.
 3. 10% completion for residual works for Lots 1 & 2 under GOU 8Lots
 4. 50% completion for GOU Package A.

NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
<ol style="list-style-type: none"> 30% completion of construction works for residual scope funded by the AFD 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule. 	NA
<ol style="list-style-type: none"> Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. Process payment for outstanding balances under BADEA/SFD/GOU 	NA
<ol style="list-style-type: none"> Monitoring and supervision of capital works. Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. Construction, Commissioning and handover of 2 warehouses. Achieve 50% DLP Monitoring 	NA
<p>Grid densification programme PhaseII KfW</p> <ol style="list-style-type: none"> obtain approvals from CC, KfW, SG and contract signature for supervision consultant. scope identification by MEMD and SPs initiate procurement process for EPC contractors 	NA
<p>Grid densification programme Phase I KfW Other SPs</p> <ol style="list-style-type: none"> Achieve 100% transfer of all schemes to distribution utility companies. Attain 100% DLP monitoring for all schemes. Attain Project Closure by 30th May, 2024. 	NA
<ol style="list-style-type: none"> Achieve 80% completion of Non Get-Fit Hydro Power Plants and REP in the environs of GET Fit projects located in Bundibugyo, Kabarole and Kasese Achieve 75% DLP monitoring for the construction of Muzizi B substation 	NA
<ol style="list-style-type: none"> Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. Issue Call off orders for schemes under project targeting SMEs. 	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
<ol style="list-style-type: none"> 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots 100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks 	NA
<ol style="list-style-type: none"> 100% completion of physical works under GET FiT Project 40% Progress of Feasibility Study, EIA and RAP for Sub County Project Phase II Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF 	NA
<ol style="list-style-type: none"> Preparation of Tender Documents for SMEs Priority Project Phase II Procurement of Providers for Project Supervision and Contractors for Works for EU AFD Phase II 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB 	NA
<ol style="list-style-type: none"> Approval of RE Master Plan AFD Capacity Building closed 40% Surveys in Various Regions of Uganda by Individual Surveyors Approval of Initiatives Design Manual by SMT 	NA
<ol style="list-style-type: none"> 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 100% Drafting of Updated RE Implementation Guidelines 	NA
100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering	NA
<p>Network Refurbishment (Procurement of power line equipment and installation services)</p> <ol style="list-style-type: none"> Issuance of transformers to the beneficiaries. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers. 	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Network refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.	NA
Process payment for release of retention for GOU Kanyantorogo SS.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	593,009.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,587.190
221002 Workshops, Meetings and Seminars	132,184.318
221008 Information and Communication Technology Supplies.	46,317.870
225201 Consultancy Services-Capital	5,232,298.769
225202 Environment Impact Assessment for Capital Works	159,482.506
225203 Appraisal and Feasibility Studies for Capital Works	439,348.847
225204 Monitoring and Supervision of capital work	598,268.096
227001 Travel inland	543,992.166
227004 Fuel, Lubricants and Oils	221,517.600
228002 Maintenance-Transport Equipment	23,570.240
282104 Compensation to 3rd Parties	1,680,000.000
312136 Power lines, stations and plants - Acquisition	65,230,854.272
Total For Budget Output	75,176,431.454
GoU Development	29,576,431.454
External Financing	45,600,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:240016 Electricity Connections	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)****PIAP Output: 08110401 Expanded distribution network****Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)**

1. Implement 3,000 electricity connections 2. Receive electricity connections of materials 3.Undertake FATs for GoU lot 1 15,000. 4. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services	NA
1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 12,750 connections for TBEA, NORAD & UREAP projects 3. Installation of 1,000 ready boards as low cost wiring solutions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	365,317.896
225204 Monitoring and Supervision of capital work	329,220.318
Total For Budget Output	694,538.214
GoU Development	694,538.214
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	75,870,969.668
GoU Development	30,270,969.668
External Financing	45,600,000.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1518 Uganda Rural Electrification Access Project (UREAP)**Budget Output:240015 Distribution Network Expansion**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1518 Uganda Rural Electrification Access Project (UREAP)

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

1. End DLP monitoring and Achieve 100% and Project 2. closure for Lots 1, 2, 3, 4 & 5 3. Achieve 50% DLP for Lot 6, 10 & 13 4. Achieve 100% DLP and project closure for Lot 11 & 12 5. Achieve 100% DLP for Lot 7	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,976.940
225204 Monitoring and Supervision of capital work	270,274.594
227001 Travel inland	256,923.761
227004 Fuel, Lubricants and Oils	176,147.584
228002 Maintenance-Transport Equipment	4,952.888
282104 Compensation to 3rd Parties	5,200,000.000
312136 Power lines, stations and plants - Acquisition	16,756,857.920
Total For Budget Output	22,783,133.687
GoU Development	6,026,275.767
External Financing	16,756,857.920
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	22,783,133.687
GoU Development	6,026,275.767
External Financing	16,756,857.920
Arrears	0.000
<i>AIA</i>	0.000

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1654 Power Supply to industrial parks and Power Transmission Line Extension****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Commencement of line and substation construction works 15% GOU contribution to the loan 100% Construction of Kabaale substation	procurement of substation contractor is on going
Acquisition of way-leaves, land at 50% Acquisition of land for Kabaale Substation	procurement of substation contractor is on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	253,475.209
225204 Monitoring and Supervision of capital work	345,523.973
263402 Transfer to Other Government Units	31,737,456.323
313136 Power lines, stations and plants - Improvement	350,030.656
Total For Budget Output	32,686,486.161
GoU Development	32,686,486.161
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,686,486.161
GoU Development	32,686,486.161
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1655 Kikagati Nsongezi Transmission Line**Budget Output:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Construction of transmission and substation works at 50% progress	No progress as awaiting for Ministry to engage Ministry of Finance to mobilize financing
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1655 Kikagati Nsongezi Transmission Line		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Acquisition of way-leaves to 85%.	No progress as awaiting for Ministry to engage Ministry of Finance to mobilize financing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	237,997.082	
225201 Consultancy Services-Capital	235,613.441	
225202 Environment Impact Assessment for Capital Works	536,530.870	
225204 Monitoring and Supervision of capital work	152,995.000	
263402 Transfer to Other Government Units	7,767,947.920	
	Total For Budget Output	8,931,084.313
	GoU Development	8,931,084.313
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,931,084.313
	GoU Development	8,931,084.313
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1775 Electricity Access Scale Up Project		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Clean Energy Access Grants and credit facilities provided to households and enterprises to address the affordability constraints.	NA	
Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1775 Electricity Access Scale Up Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,087.754
225203 Appraisal and Feasibility Studies for Capital Works	289,431.546
225204 Monitoring and Supervision of capital work	486,677.897
312136 Power lines, stations and plants - Acquisition	-2,030,934.465
Total For Budget Output	-1,187,737.268
GoU Development	-1,187,737.268
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:240015 Distribution Network Expansion	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Procurement process of EPC contractors, design and supervision consultant and material logistics service provider concluded 365 Km of MV and 1432 Km of LV constructed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	28,932.367
221002 Workshops, Meetings and Seminars	50,017.750
221008 Information and Communication Technology Supplies.	4,350.000
221009 Welfare and Entertainment	27,937.221
221011 Printing, Stationery, Photocopying and Binding	17,659.880
221012 Small Office Equipment	24,175.000
221017 Membership dues and Subscription fees.	10,431.200
225203 Appraisal and Feasibility Studies for Capital Works	800,709.007
225204 Monitoring and Supervision of capital work	699,999.999
227001 Travel inland	905,586.835
227004 Fuel, Lubricants and Oils	205,827.960

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1775 Electricity Access Scale Up Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
228002 Maintenance-Transport Equipment			101,143.901
263402 Transfer to Other Government Units			1,000,000.000
282104 Compensation to 3rd Parties			2,405,000.000
312136 Power lines, stations and plants - Acquisition			5,276,022.500
Total For Budget Output			11,557,793.620
GoU Development			11,557,793.620
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
215,500 new electricity connections made. 6,000 households in Refugee host sub counties electrified Bulk procurement of connection materials for service providers outside UMEME service territory commenced Procurement process for IVA concluded		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			559,845.321
225203 Appraisal and Feasibility Studies for Capital Works			205,494.296
225204 Monitoring and Supervision of capital work			142,659.169
227004 Fuel, Lubricants and Oils			145,889.537
312136 Power lines, stations and plants - Acquisition			1,585,035.648
Total For Budget Output			2,638,923.971
GoU Development			2,638,923.971
External Financing			0.000
Arrears			0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1775 Electricity Access Scale Up Project		
<i>AIA</i>		0.000
Total For Project		13,008,980.323
GoU Development		13,008,980.323
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1 Audit Plan FY 2023/24 Prepared	NA	
20 Audit reports on Projects Produced and Submitted	NA	
Audit reports on Procurement of goods and Services Produced	NA	
Audit reports on Asset Management produced	NA	
Audit reports on Stores and Inventory management produced	NA	
Audit reports on Payroll, Pension and gratuity produced and Submitted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,971.989
221009 Welfare and Entertainment		15,231.426
221011 Printing, Stationery, Photocopying and Binding		150.000
225204 Monitoring and Supervision of capital work		78,536.318
227001 Travel inland		107,165.000
227004 Fuel, Lubricants and Oils		193,768.206
228002 Maintenance-Transport Equipment		8,897.200
Total For Budget Output		453,720.139
Wage Recurrent		0.000
Non Wage Recurrent		453,720.139

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

3 Final Accounts prepared	NA
Payments processed and approved	NA
Financial management advice tendered	NA
Budgets executed	NA
4 Management accounts reports prepared	NA
4 Monitoring and supervision of financial activities undertaken	NA
Financial management skills enhanced	NA
All NTR collected receipted, reconciled and reported	NA
Responses to Audit queries prepared	NA
Risk management strategy developed	NA
Monthly staff salaries and pensions processed and paid	NA
All Assets well managed	NA
All Suppliers and employees registered on the IFMS master data	NA
All payment records properly documented and filed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,988.556
221007 Books, Periodicals & Newspapers	3,070.000
221009 Welfare and Entertainment	32,662.852
221011 Printing, Stationery, Photocopying and Binding	24,304.296
221016 Systems Recurrent costs	52,314.260
227001 Travel inland	66,462.489
227004 Fuel, Lubricants and Oils	52,362.691
228002 Maintenance-Transport Equipment	8,739.930
352881 Pension and Gratuity Arrears Budgeting	2,212,159.631
Total For Budget Output	2,530,064.705

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	317,905.074
	Arrears	2,212,159.631
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Ministry payroll managed	NA
Staff Welfare improved	NA
Performance Management in the MEMD enhanced	NA
MEMD Human Resource Developed	NA
MEMD Departments and Agencies restructured and rationalized	NA
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	NA
Staff salaries, Pension and gratuity processed timely.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,091,997.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,977.112
212102 Medical expenses (Employees)	44,114.260
221002 Workshops, Meetings and Seminars	158,285.650
221004 Recruitment Expenses	48,659.315
221005 Official Ceremonies and State Functions	66,510.000
221009 Welfare and Entertainment	163,314.260
221011 Printing, Stationery, Photocopying and Binding	40,364.227
221016 Systems Recurrent costs	97,230.000
221017 Membership dues and Subscription fees.	2,080.000
225204 Monitoring and Supervision of capital work	196,274.206
227001 Travel inland	195,977.112
227004 Fuel, Lubricants and Oils	163,633.522
228002 Maintenance-Transport Equipment	17,241.600

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
273102 Incapacity, death benefits and funeral expenses	72,814.260
273104 Pension	769,731.353
273105 Gratuity	484,488.617
Total For Budget Output	4,768,693.045
Wage Recurrent	2,091,997.551
Non Wage Recurrent	2,676,695.494
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Procurement Plan prepared	NA
Procurements processed	NA
Reports to PPDA and MoFPED submitted	NA
Contracts committee meetings held	NA
Contracts monitored	NA
Monitoring activities of Ministry projects undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,983.768
221001 Advertising and Public Relations	3,259.154
221009 Welfare and Entertainment	40,828.565
221011 Printing, Stationery, Photocopying and Binding	39,134.914
227001 Travel inland	57,159.991
227004 Fuel, Lubricants and Oils	47,469.360
228002 Maintenance-Transport Equipment	7,398.600
Total For Budget Output	228,234.352
Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	228,234.352
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 08010701 Expanded transmission network**

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Current records well managed	NA
Mails and parcels delivered	NA
Semi current records well managed	NA
Electronic Records management and Archiving System (EDRMS) implemented	NA
Records management system in the Ministry streamlined	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,999.999
221002 Workshops, Meetings and Seminars	9,497.139
221008 Information and Communication Technology Supplies.	10,005.000
221009 Welfare and Entertainment	7,518.574
221011 Printing, Stationery, Photocopying and Binding	6,640.000
224010 Protective Gear	4,500.000
227001 Travel inland	44,266.377
227004 Fuel, Lubricants and Oils	36,621.260
Total For Budget Output	148,048.349
Wage Recurrent	0.000
Non Wage Recurrent	148,048.349
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
MEMD External Communication Enhanced	NA
4 Assorted IEC materials about the MEMD mandate developed	NA
8 Pullouts and media advertising undertaken	NA
Redesigning of the website and digital media platforms Undertaken	NA
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	NA
8 Media briefings conducted	NA
12 Official events accreditations managed	NA
MEMD corporate brand identity implemented	NA
3000 assorted brand souvenirs produced	NA
Signage, branding at all MEMD offices, and facilities refreshed	NA
Communication and PR Policy and Strategy developed	NA
02 Mobile sound system for field activities procured	NA
Communications and PR office equipped	NA
Subscriptions for TV and membership to professional bodies paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,650.000
221001 Advertising and Public Relations	89,184.550
221002 Workshops, Meetings and Seminars	70,651.408
221009 Welfare and Entertainment	15,739.426
221011 Printing, Stationery, Photocopying and Binding	10,250.000
225204 Monitoring and Supervision of capital work	55,870.000
227001 Travel inland	146,982.834
227004 Fuel, Lubricants and Oils	19,006.470
228003 Maintenance-Machinery & Equipment Other than Transport	1,781.800
Total For Budget Output	430,116.488
Wage Recurrent	0.000
Non Wage Recurrent	430,116.488

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	NA
Legal Advisory Services on the daily routine operations of MEMD undertaken	NA
Contract preparation and negotiations undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,250.000
221009 Welfare and Entertainment	24,497.139
221011 Printing, Stationery, Photocopying and Binding	20,913.905
225204 Monitoring and Supervision of capital work	2,200.000
227001 Travel inland	138,817.121
227004 Fuel, Lubricants and Oils	9,744.760
Total For Budget Output	212,422.925
Wage Recurrent	0.000
Non Wage Recurrent	212,422.925
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Entitlements to Political leaders and Permanent Secretary processed	NA
Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	NA
Strategic Coordination and Oversight provided to the Ministry	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Monitoring and supervision of Ministry activities conducted.	NA	
MEMD participation at National and International events coordinated	NA	
Ministry assets managed well	NA	
Administrative support services provided to all departments	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,732,395.812
221009 Welfare and Entertainment		82,320.144
225204 Monitoring and Supervision of capital work		268,582.040
227001 Travel inland		489,942.780
227004 Fuel, Lubricants and Oils		118,329.478
	Total For Budget Output	2,691,570.254
	Wage Recurrent	0.000
	Non Wage Recurrent	2,691,570.254
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
New cables both for voice, data and electrical ie LAN switches and accessories laid	NA	
Biometrics at Entebbe Directorates and database development networked	NA	
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	NA	
Audiovisual system for MEMD with accessories procured	NA	
ICT user training and Sensitization undertaken	NA	
Software Licenses paid	NA	
Resource Centre Furnished and Maintained	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
General preventive maintenance of all computer peripherals and appliances undertaken	NA
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	NA
Transformation of Voice infrastructure undertaken	NA
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	NA
CCTV storage and Maintenance undertaken	NA
Subscription to UTL and NITA-Uganda Paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,456.998
221008 Information and Communication Technology Supplies.	47,088.000
221009 Welfare and Entertainment	15,392.861
221011 Printing, Stationery, Photocopying and Binding	1,119.000
222001 Information and Communication Technology Services.	36,500.000
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	17,300.539
228003 Maintenance-Machinery & Equipment Other than Transport	11,440.000
Total For Budget Output	156,697.398
Wage Recurrent	0.000
Non Wage Recurrent	156,697.398
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
12 Top Management, 48 senior Management Meetings held.	NA
Monitoring of implementation of laws and policies conducted	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	27,351.760
227004 Fuel, Lubricants and Oils	11,099.439
Total For Budget Output	38,451.199
Wage Recurrent	0.000
Non Wage Recurrent	38,451.199
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000057 Social and security safeguards	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	NA
ESIAs and Environment Audits reviewed	NA
Strategic Environment Assessment for the Petroleum Policy developed	NA
Occupational health and safety management system in the ministry implemented	NA
Climate change strategy and action plan implemented	NA
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	NA
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	NA
Implementation of Moroto Kadam SEA recommendations undertaken	NA
Sensitization of Miners on the Health, Safety and Environment management undertaken	NA
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	NA
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	NA
RAP Activities for EACOP monitored	NA
RAP Activities for Tilenga Project monitored	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08010701 Expanded transmission network**Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

HSE Inspection and Monitoring of mining and exploration operations undertaken	NA
HSE auditing for Isimba and Karuma HPP undertaken	NA
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	NA
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	NA
Monitoring RAP Activities for King Fisher FDA and the refined products	NA
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	19,435.686
221009 Welfare and Entertainment	18,825.908
225204 Monitoring and Supervision of capital work	48,470.000
227001 Travel inland	28,782.770
227004 Fuel, Lubricants and Oils	51,151.556
Total For Budget Output	166,665.920
Wage Recurrent	0.000
Non Wage Recurrent	166,665.920
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:240002 Atomic Energy Regulation**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Subvention for Atomic Energy Council operations	NA
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		16,321,123.899
	Total For Budget Output	16,321,123.899
	Wage Recurrent	0.000
	Non Wage Recurrent	16,321,123.899
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240007 Electricity Disputes management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subvention for Electricity Disputes Tribunal Operations and Administration	NA	
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,250,000.000
	Total For Budget Output	2,250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,395,808.673
	Wage Recurrent	2,091,997.551
	Non Wage Recurrent	26,091,651.491
	Arrears	2,212,159.631
	<i>AIA</i>	0.000
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Ministry Budget Framework Paper (BFP) and draft Budget Estimates prepared	NA
Ministry contribution to the Budget Speech prepared	NA
Progress Report on Implementation of the National Election Manifesto prepared and submitted	NA
Energy and Mineral Budget Quarterly Progress reports produced	NA
The Ministerial Policy Statement (MPS) Prepared	NA
MEMD Annual Report (AR) FY2022/23 produced	NA
Investment coordination and promotion	NA
Mainstream of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	NA
National Fuel Economy improved by 5%	NA
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	NA
Energy mainstreamed in at least 12 Local Governments (LGs)	NA
Integrated Energy resource master plan developed	NA
Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	NA
Investment information to prospective investors coordinated and disseminated	NA
Technical advice on high impact risks to energy, minerals and petroleum provided	NA
Development partnerships (local and global) coordinated	NA
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced EMD -Joint Programme Review's agreed undertakings for FY 2024/25 prepared	NA
Project Performance Reviews for the FY2022/23 held New 08 Projects Appraisal done Background to the Budget Chapter (BBC) prepared	NA
Performance Contract for the Accounting officer prepared	NA
A Risk Management Framework developed	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Government National Annual Performance Reports (NAPR) for FY2022/23 prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	331,042.445	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,950.186	
221002 Workshops, Meetings and Seminars	43,700.000	
221007 Books, Periodicals & Newspapers	6,179.790	
221008 Information and Communication Technology Supplies.	3,359.580	
221009 Welfare and Entertainment	27,416.252	
221011 Printing, Stationery, Photocopying and Binding	4,479.440	
221012 Small Office Equipment	23,017.504	
225101 Consultancy Services	49,906.134	
225203 Appraisal and Feasibility Studies for Capital Works	91,023.767	
227001 Travel inland	218,968.197	
227004 Fuel, Lubricants and Oils	85,629.046	
228002 Maintenance-Transport Equipment	34,189.879	
	Total For Budget Output	1,122,862.220
	Wage Recurrent	331,042.445
	Non Wage Recurrent	791,819.775
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
An Evaluation Plan developed	NA	
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA
Stakeholder relationship matrix, Reporting templates and timelines developed	
Project Performance reviewed and a Risk Report prepared	NA
Field verification report prepared	NA
M&E guide in place	NA
Final Evaluation Report(RESP-2013-2022) prepared	NA
Project Baseline data database developed	NA
Bi-annual and Annual periodic performance reviews undertaken	NA
Functional M&E system for MEMD in place	NA
An Evaluation Plan developed	NA
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	NA
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA
Stakeholder relationship matrix, Reporting templates and timelines developed	NA
Project Performance reviewed and a Risk Report prepared	NA
Field verification report prepared	NA
M&E guide in place	NA
Final Evaluation Report(RESP-2013-2022) prepared	NA
Project Baseline data database developed	NA
Bi-annual and Annual periodic performance reviews undertaken	NA
Functional M&E system for MEMD in place	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,416.252

US\$ Thousand

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,099.737
221009 Welfare and Entertainment	106,235.695
221011 Printing, Stationery, Photocopying and Binding	1,399.825
221012 Small Office Equipment	2,615.625
227001 Travel inland	106,446.405
227004 Fuel, Lubricants and Oils	117,247.996
Total For Budget Output	357,461.535
Wage Recurrent	0.000
Non Wage Recurrent	357,461.535
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

National Development Plan (NDP III) implemented and monitored	NA
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	NA
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	NA
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	NA
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	NA
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	NA
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	NA
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

National Development Plan (NDP III) implemented and monitored	NA
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	NA
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	NA
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	NA
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	NA
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	NA
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	NA
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,963.379
221002 Workshops, Meetings and Seminars	5,479.562
221008 Information and Communication Technology Supplies.	2,799.650
221009 Welfare and Entertainment	31,498.227
221011 Printing, Stationery, Photocopying and Binding	16,198.600
Total For Budget Output	262,939.418
Wage Recurrent	0.000
Non Wage Recurrent	262,939.418
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
One (01) Cabinet Forward agenda produced and submitted to Cabinet secretariat	NA
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	NA
At least 04 responses to Matters arising from Cabinet Decisions prepared and submitted	NA
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	NA
Implementation of eight (08) Cabinet decisions monitored and evaluated	NA
Policy function Quarterly performance reports produced and submitted to OP	NA
Participatory review of public policies, Laws and regulations conducted	NA
Regulatory Impact Assessment (RIA) for Petroleum (Decommissioning, Metering and Tariff regulation of Midstream -Petroleum) undertaken	
Regulatory Impact Assessment (RIA) on Electricity Sector regulations undertaken	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,509.510
221002 Workshops, Meetings and Seminars	18,832.504
221009 Welfare and Entertainment	9,138.751

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,959.755
221012 Small Office Equipment		12,555.002
225101 Consultancy Services		16,245.246
227001 Travel inland		152,693.291
227004 Fuel, Lubricants and Oils		117,813.772
228002 Maintenance-Transport Equipment		16,409.991
	Total For Budget Output	414,157.822
	Wage Recurrent	0.000
	Non Wage Recurrent	414,157.822
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000044 Statistical Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Energy Balance produced	NA	
Energy and Mineral Statistical Abstract produced	NA	
At least 02 Energy and Minerals data audits conducted	NA	
At least 04 Statistics Committee meetings coordinated	NA	
Data production skills enhanced	NA	
Statistics Meta data sheet updated	NA	
EMD Statistical database updated	NA	
EMD Statistics mainstreamed in at least 12 District Local Governments (DLGs)	NA	
Quality assurance of EMD Statistics effected	NA	
Parish electrification survey undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,205.197

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	12,031.877
221011 Printing, Stationery, Photocopying and Binding	2,917.235
227001 Travel inland	202,647.678
227004 Fuel, Lubricants and Oils	54,325.240
Total For Budget Output	287,127.227
Wage Recurrent	0.000
Non Wage Recurrent	287,127.227
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:300008 Information and Systems Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Geo spatial data for on-grid and off-grid generation infrastructure for spatial planning collected	NA
Energy GIS Database for sectoral spatial planning updated	NA
10th Utilities GIS Conference held	NA
GIS officers trained on data management / web GIS	NA
Quarterly energy, (petroleum and minerals) GIS working group data review meetings coordinated	NA
Regional and International Conferences held	NA
Productive use of energy (PUE) data platform is updated and maintained (incl. data collection and data management)	NA
NES is updated (data collection, preparation, modelling, output updating, platform maintenance)	NA
Updated GIS / Spatial planning maps and other GIS Outputs for energy, minerals and Petroleum developed and disseminated	NA
Harmonization / integration of GIS data & systems, starting with energy undertaken	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

GIS / Spatial planning data to support and monitor the implementation of the Parish Development Model(PDM) updated, developed and disseminated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,762.543
221002 Workshops, Meetings and Seminars	38,264.414
221011 Printing, Stationery, Photocopying and Binding	5,519.679
221012 Small Office Equipment	7,323.721
227001 Travel inland	44,904.269
227004 Fuel, Lubricants and Oils	23,235.494
Total For Budget Output	181,010.120
Wage Recurrent	0.000
Non Wage Recurrent	181,010.120
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,625,558.342
Wage Recurrent	331,042.445
Non Wage Recurrent	2,294,515.897
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Amber House Zero one gradient cleaned and upgraded

NA

Amber House Monument on Kampala road renovated to match City standards

NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
PIAP Output: 08010201 Increased compliance to energy standards	
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Amber House Staff Parking Lots remodeled and automated parking and security systems procured and installed.	NA
Routine Service and Repairs of atleast 120 Ministry of Energy and Mineral Development vehicles undertaken	NA
Amber House monthly Water bills paid	NA
Amber House Electricity bills paid	NA
Amber House, DGSM Complex and Petroleum House Security Framework implemented and Security personnel allowances paid	NA
Atleast Two walk through metal detectors and scanners procured at installed at Amber House and DGSM Complex	NA
Atleast 24 Radio walkie talkies for the Security Personnel at Amber House Procured	NA
Amber House, DGSM Complex and Petroleum House Ministry Cleaning reagents and services procured and paid	NA
Amber House Annual Ground rates and property tax paid	NA
Routine Office Equipment, Furniture, Civil works Repairs and Maintenance undertaken at Amber House, DGSM Complex and Petroleum House	NA
Moroto, Ntungamo and FortPortal Mineral beneficiation Centers and Regional Coordination Offices; and Earth Quart Monitoring Stations supervised and Monitored	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	67,075.144
223001 Property Management Expenses	180,232.109
223004 Guard and Security services	151,511.650
223005 Electricity	250,932.788
223006 Water	10,000.000
225204 Monitoring and Supervision of capital work	171,926.744
228001 Maintenance-Buildings and Structures	215,569.983
228002 Maintenance-Transport Equipment	89,803.724

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		17,900.001
	Total For Budget Output	1,154,952.143
	GoU Development	1,154,952.143
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
One Staff Canteen Constructed and equipped for Ministry of Energy and Mineral Development Staff at Amber House	NA	
HIV/AIDS mainstreamed in MEMD Programmes and activities	NA	
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
Two Staff Breast Feeding Mothers' Nurseries constructed and equipped at Amber House and Petroleum Houses	NA	
HIV/AIDS mainstreamed in MEMD Programmes and activities	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		13,832.000
221009 Welfare and Entertainment		10,081.921
221016 Systems Recurrent costs		21,804.660
227001 Travel inland		23,826.060
227004 Fuel, Lubricants and Oils		9,466.567
	Total For Budget Output	79,011.208
	GoU Development	79,011.208
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 08010201 Increased compliance to energy standards	
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Government National Annual Performance Report (NAPR) for FY2022/23 prepared	NA
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	NA
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	NA
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	NA
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
PIAP Output: 08010201 Increased compliance to energy standards	
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Integrated Energy Resource Master Plan developed	NA
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	NA
At least 08 staff trained and certified in Project Finance and Management	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,722.131
221010 Special Meals and Drinks	22,546.639
221011 Printing, Stationery, Photocopying and Binding	78,056.050
221012 Small Office Equipment	21,804.660
225203 Appraisal and Feasibility Studies for Capital Works	42,502.008
225204 Monitoring and Supervision of capital work	156,489.721
227001 Travel inland	199,117.975
228002 Maintenance-Transport Equipment	4,726.000
Total For Budget Output	566,965.184
GoU Development	566,965.184
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
The Ministry of Energy and Mineral Development Risk Management Strategy and Plan developed	NA	
Quarterly integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken and 12 Quarterly Monitoring and Evaluation Reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		37,568.192
227004 Fuel, Lubricants and Oils		63,820.246
	Total For Budget Output	101,388.438
	GoU Development	101,388.438
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Two Staff Biometric Registers and Databases at Petroleum House and DGSM Complex updated and networked	NA	
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	NA	
Software Licenses for the Mail Server, Microsoft Office and Anti Virus updated and annual subscription paid	NA	
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	NA	
Ten Routers, five laptops, two digital boards, and four heavy duty printers procured	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Amber House ICT Server Room renovated and at least two racks and back up power supply procured and installed	NA
Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken	NA
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	NA
Amber House LAN and electrical networks overhauled.	NA
MEMD ICT Policy reviewed and Updated.	NA
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	NA
Ministry of Energy and Mineral Development Amber House Resource Center and Library renovated and furnished	NA
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	700,323.323
Total For Budget Output	700,323.323
GoU Development	700,323.323
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

One Cabinet Forward agenda produced and submitted to Cabinet secretariat	NA
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
PIAP Output: 08010201 Increased compliance to energy standards	
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Responses to Matters arising from Cabinet Decisions prepared and submitted	NA
Atleast Four Cabinet Information Papers and four Cabinet Memorandum prepared for presentation by the Minister to Cabinet	NA
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	NA
Quarterly Performance Review for all Energy and Mineral Development Polices undertaken and Four Quarterly Monitoring Reports produced and submitted to Office of the President	NA
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	NA
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	NA
Responses to Matters arising from Cabinet Decisions prepared and submitted	NA
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,722.131
221012 Small Office Equipment	8,364.426
227001 Travel inland	40,725.000
227004 Fuel, Lubricants and Oils	43,376.975
263402 Transfer to Other Government Units	19,652,570.200

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	Total For Budget Output	19,784,758.732
	GoU Development	19,784,758.732
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000044 Statistical Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
2023 Energy Balance produced, printed and disseminated to Stakeholders	NA	
At least 02 Energy and Minerals data audits conducted	NA	
Energy and Mineral Development Statistics mainstreamed in at least 12 District Local Governments (DLGs)	NA	
The Energy and Mineral Development Statistical Database updated	NA	
At least 02 Energy and Minerals data audits conducted	NA	
2023 Parish Electrification Survey undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,371.790
227001 Travel inland		16,728.853
227004 Fuel, Lubricants and Oils		30,603.984
	Total For Budget Output	149,704.627
	GoU Development	149,704.627
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000057 Social and security safeguards		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Strategic Environment Assessment for the Petroleum Policy developed	NA	
Atleast four Environment and Social Impact Assessments for Energy and Minerals Infrastructure Development Projects undertaken	NA	
Atleast three Health, Safety and Environment Audits for the Energy and Minerals Infrastructure Development Projects supervised and Reports reviewed	NA	
Quarterly Monitoring and Evaluation of Health, Safety and Environment best practices in Energy, Minerals, Oil and Gas undertaken and four Quarterly Monitoring Reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,610.000
225202 Environment Impact Assessment for Capital Works		82,410.000
227004 Fuel, Lubricants and Oils		34,461.478
	Total For Budget Output	158,481.478
	GoU Development	158,481.478
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Subvention to AEC for procurement of vehicles and radiation protection equipment	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,000,000.000
	Total For Budget Output	5,000,000.000
	GoU Development	5,000,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:300008 Information and Systems Management	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Geo spatial data for on-grid and off-grid generation infrastructure spatial planning updated	NA
10th Utilities GIS Conference organized and held	NA
At least ten Ministry of Energy and Mineral Development Staff trained in advanced GIS and Cartography Skills	NA
Four Quarterly Energy, Petroleum and Minerals GIS Technical Working Group Meeting held	NA
Atleast fifteen Energy, Petroleum and Minerals spatial planning maps produced and disseminated to Stakeholders	NA
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,310.000
225101 Consultancy Services		59,441.500
227001 Travel inland		39,396.057
227004 Fuel, Lubricants and Oils		34,735.529
	Total For Budget Output	169,883.086
	GoU Development	169,883.086
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	27,865,468.219
	GoU Development	27,865,468.219
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	NA	
- Annual MEMD Projects Performance Review conducted - Annual Bi-Annual Externally Funded Projects Performance Reviews conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,329.380
227001 Travel inland		161,615.799

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
	Total For Budget Output	297,945.179
	GoU Development	297,945.179
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Resettlement action Plans for Energy and Mineral Infrastructure Development Projects undertaken	NA	
- Environment and Social impact Assessments undertaken		
- Stakeholder engagements and community sensitization		
Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		289,128.128
225202 Environment Impact Assessment for Capital Works		233,543.300
227001 Travel inland		39,180.000
227004 Fuel, Lubricants and Oils		15,470.000
	Total For Budget Output	577,321.428
	GoU Development	577,321.428
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000072 Pre-Feasibility and Feasibility Studies		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Ayago, Kiira Nalubaale, National Nuclear Power Plant, East African Power Pool Regional Interconnection Transmission Lines and associated Substations pre-feasibility and feasibility studies undertaken	NA
Feasibility study for power grid extension to non electrified parishes in the the Parish Development Model	NA
Engineering designs and project work packages for non electrified parishes completed	NA
Procurement of ten specialized computers, power protection test kits, power quality analyzers, dissolved gas analysis test kit and advanced modeling and simulation software	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	281,547.177
221002 Workshops, Meetings and Seminars	88,503.095
225201 Consultancy Services-Capital	346,598.582
225202 Environment Impact Assessment for Capital Works	179,105.000
225203 Appraisal and Feasibility Studies for Capital Works	602,476.757
227001 Travel inland	282,200.000
227004 Fuel, Lubricants and Oils	127,836.120
Total For Budget Output	1,908,266.731
GoU Development	1,908,266.731
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000078 Land Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

MEMD Land Acquisition Management System developed	NA
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VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
RAP Implementation for Isimba HPP completed	NA	
RAP implementation for Karuma HPP completed	NA	
RAP study for Buyende Nuclear Power Project undertaken and RAP implementation commenced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		221,169.000
227004 Fuel, Lubricants and Oils		192,947.000
342111 Land - Acquisition		1,430,926.430
	Total For Budget Output	1,845,042.430
	GoU Development	1,845,042.430
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,628,575.768
	GoU Development	4,628,575.768
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Renewable Energy Development		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:004 Renewable Energy Department		
Budget Output:240010 Renewable Energy Technology Development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Standards on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Procurement of a consultancy firm for the development of the standards is in progress
A frame work for net metering developed	consultations on the draft net metering framework carried out
Wind energy investment guide developed	procurement of a consultancy to develop a wind map initiated
Performance of Renewable energy systems installed in country monitored	procurement of the renewable energy systems (solar street lights, solar water pumping systems and institutional solar PV systems in progress
4MW solar plant at Busitema operationalized	consultative meetings on a framework for the management of the 4MW solar systems held
Solar street lighting promoted in the upcountry town councils	procurement of the solar street lights in progress
Solar Energy Mobility promoted in Uganda	A consultancy has been initiated for the feasibility study
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Awareness and sensitization on the productive use of solar has been conducted in Mini-grid community of Lamwo
Solar water pumping technologies promoted in small scale and medium farmer	farmers have been mobilized in 6 districts
Solar driers for preservation of the post agricultural harvest promoted in fruit growing communities in Kayunga , Luwero ,wakiso and MT Rwenzori region	Monitored the performance of the solar driers installed and awareness conducted in the following; Dryer 1. ATHARI Ventures in Ntinda 500kg/per batch capacity, Dryer 2. Bukyaye Village, Nakalama Subcounty, Iganga District , 1000kg/batch capacity. DRYER 3. Naguwa Village, Namungalwe subcounty, Iganga District. 1000kg/batch capacity
Solar Mini grids for rural electrification developed and promoted	Monitoring and evaluation of the performance of the solar mini grids installed under government programme in lake victoria and Northern Uganda carried out
Large scale Solar water heating systems promoted in hospitals, hotels and large scale water consuming institutions	Monitoring the performance of the existing large solar water heating systems installed at Bukuku- kabarole district, Sembabule Health center iv, kamuli general hospital, Buvuma Health Centre IV carried out
Renewable energy conference 2023 and expo held	Renewable energy conference 2023 and expo was held in Nov 2023
Renewable energy associations	The Ministry has so far supported two associations UNACC and NREP in monitoring and supporting awareness activities of the associations
Capacity building of Ministry staff and private practitioners conducted	Two staff have sofar been trained in renewable Energy technologies and Applications
Research and development in the new emerging renewable technologies conducted	Stakeholder Engagements have been conducted for bench-marking activities on green hydrogen with HDF, GGGI, AGKHAN, and biofuels with India and Slovakia

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Test capacity of UNBS for the solar products enhance	No progress
Wind energy technologies for water pumping and electricity generation promoted	aaawareness created in Napaka, Moroto and Kotido
Community Pico hydro system for powering isolated mountainous communities developed .	No progress
Sensitization of masses for adoption of the Biomass technologies	15 inspections of institutions have been conducted
Use of blended fuel promoted	Four consultative meetings on blending have been held and inspections conducted for Kakira Sugar and UNOC in preparation for biofuel production and blending, the targeted starting blending percentage of 1% by the next FY
At least five site for biogas for cooking development appraised	The five sites were identified and four are currently under development
Ethanol for cooking promoted	Evaluation of bids is in progress as part of supporting the research
Waste to energy technologies promoted	Waste-to-energy technologies have been further promoted in the districts and cities of Maska, Mbarara, Mbarara, Kampala, Mukono, and Jinja
15 demonstration solar water pumping systems procured and disseminated to small scale farmers	The procurement process in progress
10 solar street lighting systems procured and installed in 5 up country towns	The procurement process in progress
2 large solar watering systems procured and installed	The procurement process initiated
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	The service provider has been procured Ms Ice Cube International Limited for the Construction of ten (10) demonstration units in ten schools in the country, works expected to progress in Q4.
Two demonstration biogas units constructed	The procurement process is being finalized to have a contract with the successful bidder

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	467,743.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,291.160
221002 Workshops, Meetings and Seminars	49,847.020
221009 Welfare and Entertainment	14,890.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221012 Small Office Equipment	15,000.000
227001 Travel inland	136,244.859
227004 Fuel, Lubricants and Oils	64,000.000
228002 Maintenance-Transport Equipment	3,350.020
Total For Budget Output	846,366.995
Wage Recurrent	467,743.936
Non Wage Recurrent	378,623.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	846,366.995
Wage Recurrent	467,743.936
Non Wage Recurrent	378,623.059
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Energy Efficiency	
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	
<i>Departments</i>	
Department:002 Energy Efficiency and conservation Department	
Budget Output:080008 Energy Efficiency and Management	
PIAP Output: 08040301 Increased energy saving	
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;	
Promote the use of energy efficient equipment for both industrial and residential consumers	NA
Minimum Energy Performance Standards for selected appliances developed and enforced	NA
Electric Mobility Promoted	NA
Promote uptake of alternative and efficient cooking technologies	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		268,484.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,955.420
221001 Advertising and Public Relations		5,040.000
227001 Travel inland		76,722.000
227004 Fuel, Lubricants and Oils		89,831.000
	Total For Budget Output	513,032.504
	Wage Recurrent	268,484.084
	Non Wage Recurrent	244,548.420
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	513,032.504
	Wage Recurrent	268,484.084
	Non Wage Recurrent	244,548.420
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1800 Clean Energy Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Electric Vehicle and Fuel Efficiency Program for Uganda Developed.	NA	
Efficient & Clean Cooking Program for Uganda Launched	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		3,966.680
227001 Travel inland		207,463.850
227004 Fuel, Lubricants and Oils		104,511.650
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	340,942.180

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1800 Clean Energy Access Project		
	GoU Development	340,942.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Minimum Energy Performance Standards Developed	NA	
Energy Management implemented in public institutions and industrial parks.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		45,175.549
221001 Advertising and Public Relations		18,000.000
221009 Welfare and Entertainment		20,900.000
221012 Small Office Equipment		2,272.672
227001 Travel inland		135,470.990
227004 Fuel, Lubricants and Oils		114,484.500
228002 Maintenance-Transport Equipment		21,000.000
	Total For Budget Output	357,303.711
	GoU Development	357,303.711
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	698,245.891
	GoU Development	698,245.891
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	
<i>Departments</i>	
Department:004 Renewable Energy Department	
Budget Output:000046 Local Economic Development Support Services	
PIAP Output: 17020801 4 Regional industrial and business parks established	
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions	
Pre-feasibility study for one (1) site for development for solar thermal power plant completed	reconnaissance studies on the four export border zones of Busia, Oraba, Kabale and Lwakaka carried out Terms of reference for consultancy on the feasibility studies for the development of a thermal power plant in the export border zones developed and the procurement process initiated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,005.604
Total For Budget Output	3,005.604
Wage Recurrent	0.000
Non Wage Recurrent	3,005.604
Arrears	0.000
AIA	0.000
Total For Department	3,005.604
Wage Recurrent	0.000
Non Wage Recurrent	3,005.604
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL
	445,793,027.730
Wage Recurrent	10,915,304.038
Non Wage Recurrent	40,446,216.911
GoU Development	318,144,866.471
External Financing	74,074,480.679

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	2,212,159.631
	<i>AIA</i>	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:02 Mineral Development		
SubProgramme:01		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
<i>Departments</i>		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	Callibrate, service and maintane geological equipment	Callibrate, service and maintane geological equipment
Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets	Undertake data processing, analysis, interpretation and report writing	Undertake data processing, analysis, interpretation and report writing
Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system	Sensitization on GMIS systems, design upgrade and performance evaluation	Sensitization on GMIS systems, design upgrade and performance evaluation
Develop the 01 Mineral code system for Uganda	Test by classification of Mineral Deposit	Test by classification of Mineral Deposit
Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times) Monitor and Maintain earthquake data center in Entebbe (4) Monitor earthquake and 4train earthquake analysts. Monitor earthquakes and disseminate the data to end users.	Monitor earthquakes and desiiminate data to end users	Monitor earthquakes and desiiminate data to end users
Review 04 mineral targets and generate economic options on mineral targets Identify two (02) mineral targets and develop mineralization models and design drilling plan Undertake data integration and mark anomalous zones and drill (01) mineral target	Select and rank mineral targets for evaluation, update mineral reserves indicated and measured	Select and rank mineral targets for evaluation, update mineral reserves indicated and measured

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared	Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.	Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.
One (01) DGSM website content managed and 04 reports prepared	Performance Appraisal analysis and generate statistics	Performance Appraisal analysis and generate statistics
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	Callibrate, service and maintane geological equipment	Callibrate, service and maintane geological equipment
Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets	Undertake data processing, analysis, interpretation and report writing	Undertake data processing, analysis, interpretation and report writing
Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system	Sensitization on GMIS systems, design upgrade and performance evaluation	Sensitization on GMIS systems, design upgrade and performance evaluation
Develop the 01 Mineral code system for Uganda	Test by classification of Mineral Deposit	Test by classification of Mineral Deposit
Monitor earthquakes and maintain the monitoring infrastructure quarterly (4times) Monitor and Maintain earthquake data center in Entebbe (4) Monitor earthquake and 4train earthquake analysts. Monitor earthquakes and disseminate the data to end users.	Monitor earthquakes and desiiminate data to end users	Monitor earthquakes and desiiminate data to end users
Review 04 mineral targets and generate economic options on mineral targets Identify two (02) mineral targets and develop mineralization models and design drilling plan Undertake data integration and mark anomalous zones and drill (01) mineral target	Select and rank mineral targets for evaluation, update mineral reserves indicated and measured	Select and rank mineral targets for evaluation, update mineral reserves indicated and measured

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared	Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.	Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.
One (01) DGSM website content managed and 04 reports prepared	Performance Appraisal analysis and generate statistics	Performance Appraisal analysis and generate statistics
Budget Output:060004 Mineral Laboratories and Research		
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
One (01) Research for local Innovation Investment Scheme developed	NA	
One (01) Investment and Tax Incentive regime developed	NA	
Laboratory Management Information System (LMIS) maintained and upgrade quarterly. Laboratory and research enhanced 10 mineral samples tested for viability	NA	
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Eight (8) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects drilled.	Eight (8) Temperature Gradient Holes drilling at Kibiro and Panyimur completed. Kibiro and Panyimur geothermal models updated.	Eight (8) Temperature Gradient Holes drilling at Kibiro and Panyimur completed. Kibiro and Panyimur geothermal models updated.
Twenty four (24) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects logged.	Twelve (12) Temperature Gradient Holes at Kibiro logged	Twelve (12) Temperature Gradient Holes at Kibiro logged
Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	Four (4) exploration wells at Kibiro sited and designed.	Four (4) exploration wells at Kibiro sited and designed.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Environmental and Social Impact Assessment (ESIA) for exploration wells drilling at Kibiro and Panyimur geothermal prospects completed.	ESIA for Panyimur and Kibiro completed. ESIA report by NEMA reviewed and approved.	ESIA for Panyimur and Kibiro completed. ESIA report by NEMA reviewed and approved.
Resources for electricity production and direct uses at Ihimbo, Kitagata, and Kanangorok geothermal areas explored and promoted.	The most promising area for further studies and development selected.	The most promising area for further studies and development selected.
A comprehensive geothermal information system developed.	Geothermal data collected, entered, interpreted, and disseminated.	Geothermal data collected, entered, interpreted, and disseminated.
Two (2) Geothermal licensed areas inspected and monitored.	Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.	Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.
Specialized equipment and consumables for geothermal exploration procured.	Laboratory and borehole logging equipment installed and tested.	Laboratory and borehole logging equipment installed and tested.
Capacity building for eight (8) staff in borehole logging developed.	Two (2) staff trained in borehole logging at Kibiro and Panyimur.	Two (2) staff trained in borehole logging at Kibiro and Panyimur.
Department:003 Mines Department		
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
Review 200 mineral license applications.	Review 50 mineral license applications.	Review 50 mineral license applications.
Due diligence on 100 mineral rights and license applications undertaken.	Due diligence on 25 mineral rights and license applications undertaken.	Due diligence on 25 mineral rights and license applications undertaken.
50 Surface right verification on mining license applications undertaken.	10 Surface right verification on mining license applications undertaken.	10 Surface right verification on mining license applications undertaken.
1,500 Stakeholders sensitized on licensing requirements.	300 Stakeholders sensitized on licensing requirements.	300 Stakeholders sensitized on licensing requirements.
Non-Tax Revenues (NTR) generated to the tune of UGX. 12 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
3,000 male and 2,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
<p>Personal Protective Equipment (PPEs) procured for 20 staff.</p> <p>1 staff trained in mining specialized course and in-house training conducted.</p> <p>20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.</p>	1 staff trained in mining specialized course and in-house training conducted.	1 staff trained in mining specialized course and in-house training conducted.
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
Monthly compilation of mineral statistics and quarterly dissemination.	Monthly compilation of mineral statistics and quarterly dissemination.	Monthly compilation of mineral statistics and quarterly dissemination.
1,000 miners and mineral license holders sensitized.	250 miners and mineral license holders sensitized.	250 miners and mineral license holders sensitized.
Mineral smuggling and money laundering controlled.	Mineral smuggling and money laundering controlled.	Mineral smuggling and money laundering controlled.
200 Non- compliance notices issued.	50 Non- compliance notices issued.	50 Non- compliance notices issued.
2 defaulters persecuted in courts of law and 80% of defaulters published.	30% of defaulters published.	30% of defaulters published.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.	Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.	Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.
Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least two (2) international organizations strengthened.
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. Revamping of Kilembe Mines supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
The Value addition and marketing strategy for minerals developed.	The value addition and marketing strategy for minerals developed.	The value addition and marketing strategy for minerals developed.
One (1) Local Content strategy for mining developed.	The local content strategy for mining developed.	The local content strategy for mining developed.
80% of mineral beneficiation facilities licensed and monitored.	80% of mineral beneficiation facilities licensed and monitored.	80% of mineral beneficiation facilities licensed and monitored.
Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.	Promotional materials designed, produced, and disseminated on a quarterly basis.
Eight (8) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Two (2) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.	Two (2) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.
5000 male and 3000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Twenty (20) Desktop Computers and twenty (20) Laptop Computers procured for Mines Department Staff	Ten (10) Computers supplied	Ten (10) Computers supplied
NA	NA	80% of mineral beneficiation facilities licensed and monitored.
NA	NA	80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
NA	NA	Collaboration with at least two (2) international organizations strengthened.
NA	NA	1 staff trained in mining specialized course and in-house training conducted.
NA	NA	Review 50 mineral license applications. Due diligence on 25 mineral rights and license applications undertaken. 10 Surface right verification on mining license applications undertaken. 300 Stakeholders sensitized on licensing requirements.
NA	NA	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
NA	NA	The value addition and marketing strategy for minerals developed.
NA	NA	Ten (10) Computers supplied
NA	NA	Monthly compilation of mineral statistics and quarterly dissemination.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
NA	NA	250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 30% of defaulters published.
NA	NA	750 male and 500 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
NA	NA	1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
NA	NA	Two (2) workshops for creating awareness in mining communities on: gender and equity; EITI; HSE; prevention of HIV/AIDS; promoting climate change mitigation measures; and promoting climate change adaptation held.
NA	NA	Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.
NA	NA	The local content strategy for mining developed.
NA	NA	Promotional materials designed, produced, and disseminated on a quarterly basis.
NA	NA	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:060006 Mining Management**PIAP Output: 02050201 Good governance and best practices applied in the mining industry.****Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry**

NA	NA	Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).
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*Development Projects***Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Budget Output:060003 Mineral exploration and development****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

4 Quarterly update reports submitted	NA	
1000 booklets on Mineral targets for investment promotion in Karamoja region produced	NA	
100% Geophysical data maps National aero-magnetic data map National aero-radiometric data map National aero-gravimetric data map Targets electromagnetic map Targets magnetic map Targets gravity map Targets radiometric map	NA	
4 Quality control reports done quarterly	NA	
Strengthen human resource capacity in data acquisition, processing and interpretation for 10 staff	NA	
Sensitization of 4 mining communities and stakeholders done	NA	
Undertake gender and equity mainstreaming in the Mining programmes for 10 ASM groups	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
10 Mineral exploration activities	NA	
3 geophysical maps	NA	
3 Geophysical maps 3 Geological maps	NA	
High Resolution Geophysical Data Base	NA	
Project:1773 Mineral Regulation Infrastructure Project		
Budget Output:060006 Mining Management		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
18 pieces of land acquired for weigh-bridges in mining jurisdictions with bulky minerals (in lots).	Payment for the lands and registering the certificate of titles completed	Payment for the lands and registering the certificate of titles completed
Land for construction of mineral beneficiation centers in Busia and Moroto acquired.	Payment for the lands and registering the certificate of titles completed	Payment for the lands and registering the certificate of titles completed
Feasibility Study for the Mineral Regulation Infrastructure Project undertaken.	Feasibility study for the Mineral Regulation Infrastructure Project completed	Feasibility study for the Mineral Regulation Infrastructure Project completed
Design of the databank for mineral statistics approved.	Design of the databank for mineral statistics approved by DGSM.	Design of the databank for mineral statistics approved by DGSM.
Geotechnical study report for the mineral statistics databank submitted.	Geotechnical study report for the mineral statistics databank completed and submitted.	Geotechnical study report for the mineral statistics databank completed and submitted.
Mineral Beneficiation centres in Ntungamo and Fortportal equiped (in lots).	Fully equiped beneficiation centres at Ntungamo and Fort Portal	Fully equiped beneficiation centres at Ntungamo and Fort Portal
Datamine and Vulcan Software procured.	Vulcan Software procured.	Vulcan Software procured.
E-government mineral production and statistics system established in Entebbe.	Design of the E-government mineral production and statistics system approved by DGSM.	Design of the E-government mineral production and statistics system approved by DGSM.
ICT Equipment for the E-government system procured.	ICT Equipment for the E-government system supplied.	ICT Equipment for the E-government system supplied.
30 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 6 Project Administration staff recruited. 4 Weighbridge operators recruited. 20 Drivers recruited.	20 drivers recruited	20 drivers recruited

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
<i>Departments</i>		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
Decommissioning and Fiscal Metering regulations developed	Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations	Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations
Development of Kingfisher and Tilenga projects supervised and report produced.	"v) Presentation and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "	"v) Presentation and Publication of technical papers on the hydrocarbon potential of the basin at petroleum conferences. vi) Review of Field Development reports, Reservoir Management Plans and depletion strategies for the nine (09) fields and upsides. "
RAP Activities for Kingfisher and Tilenga Development Projects undertaken	"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "	"i) Report on progress of resettlement action plans (RAP). ii) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. iii) Monthly supervision of petroleum field activities "
Petroleum (Exploration, Development and Production) Act, 2013 Updated	Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act	Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act
Ten (10) standards and codes for upstream petroleum developed	"i) Participate in the development of atleast 1 standards and codes for upstream petroleum. ii) Train atleast 1 suppliers on the various standards and codes for upstream petroleum."	"i) Participate in the development of atleast 1 standards and codes for upstream petroleum. ii) Train atleast 1 suppliers on the various standards and codes for upstream petroleum."
Development of Kingfisher and Tilenga projects supervised.	"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."	"i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upside fields."
NPP Strategic Environment Assessment Conducted	Validation workshop of the final SEA	Validation workshop of the final SEA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
iii)Access to Petroleum investment information by Investors Enhanced. iv)Promotion of the country's petroleum potential in international conferences undertaken.	"iii)Enhance access to Petroleum investment information by Investors. iv)Undertake promotion of the country's petroleum potential in international conferences. "	"iii)Enhance access to Petroleum investment information by Investors. iv)Undertake promotion of the country's petroleum potential in international conferences. "
i)Speculative surveys' Promotional Framework developed. ii)Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. iii)Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.	"i) Develop Speculative surveys' Promotional Framework. ii)Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii)Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "	"i) Develop Speculative surveys' Promotional Framework. ii)Prepare Petroleum Data packages and attendant data sales regulations for the 3rd - Licensing Round. iii)Undertake the preparations for the 11th East African Petroleum Conference (EAPCE 25). "
National Petroleum Policy (NPP) development Completed	"Undertook four (4) stakeholder consultative engagements on the draft national Petroleum Policy Print, Published and Disseminated the NPP"	"Undertook four (4) stakeholder consultative engagements on the draft national Petroleum Policy Print, Published and Disseminated the NPP"
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
Monitoring and Implementation plan of the Local Content Policy developed and operationalised	i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.	i)Reports on resettlement action plans (RAP). ii) Monthly supervision of petroleum field activities.
Basin Analysis of two (2) Blocks undertaken	. i)One (1) Field excursion to Lake Edward - George Basin undertaken. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)Developed the Annual Resources report of the Albertine Graben inclusive of the Lake Edward-George basin Analysis	. i)One (1) Field excursion to Lake Edward - George Basin undertaken. ii)One (1) Field excursion to Lake Edward -George Basin undertaken. iii)Developed the Annual Resources report of the Albertine Graben inclusive of the Lake Edward-George basin Analysis
i) Drafting the Communication strategy. ii) Drafting the social media strategy. iii) Stakeholder engagements and review iv) Undertake social media strategies benchmarking v) Undertake various topical social media briefings.	i)Implementation for one social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i)Implementation for one social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
Research on Linkages between PDM activities and the petroleum Industry undertaken.	Held two (2) workshops to acquaint staff on developed models of sector linkages in petroleum Drafted report on the impact of petroleum investments on other sectors	Held two (2) workshops to acquaint staff on developed models of sector linkages in petroleum Drafted report on the impact of petroleum investments on other sectors
Agricultural development strategy of farmers along the EACOP developed.	) Published and disseminated the Agricultural development strategy.	) Published and disseminated the Agricultural development strategy.
Local Content Development Fund Act developed.	i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.	i)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.
Annual Petroleum Resource assessment undertaken	Basin analysis and Resource Assessment report for Lake Edward -George Basin) produced.	Basin analysis and Resource Assessment report for Lake Edward -George Basin) produced.
Two international oil and gas accreditations localised.	two international bodies domiciled. Launched the two domiciled international accreditation bodies.	two international bodies domiciled. Launched the two domiciled international accreditation bodies.
i) Develop a QHSSE governance framework. ii) Drafting, review and approval of the Strategic Environment Assessment (SEA) for the Petroleum Program. iii) stakeholder engagements	Drafted report to assess the QHSSEE Management standards in Oil and Gas operation	Drafted report to assess the QHSSEE Management standards in Oil and Gas operation
i) Formulate five (5) QHSSE codes. ii) Stakeholder engagements.	Developed implementation strategy for the QHSEE Management standard in entire value chain oil and gas operation	Developed implementation strategy for the QHSEE Management standard in entire value chain oil and gas operation
Online investment information system developed.	Produced a report on the use of virtual room data for investment promotion	Produced a report on the use of virtual room data for investment promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020601 QHSSE systems and standards developed and implemented		
Programme Intervention: 030206 Establish QHSSE governance and assurance framework;		
Promotion of the country's petroleum potential in international conferences undertaken.	Two (2) meetings to discuss the draft agreements made with contractors to acquire Speculative data Enter into contracts to acquire speculative data over Lake Albert and new areas. Data processing and packaging of data over Lake Albert and new areas done One (1) workshop to discuss speculative data over Lake Albert and new areas contracts held.	Two (2) meetings to discuss the draft agreements made with contractors to acquire Speculative data Enter into contracts to acquire speculative data over Lake Albert and new areas. Data processing and packaging of data over Lake Albert and new areas done One (1) workshop to discuss speculative data over Lake Albert and new areas contracts held.
Speculative surveys' Promotional Framework developed.	Two (2) meetings to discuss the draft agreements made with contractors to acquire Speculative data Enter into contracts to acquire speculative data over Lake Albert and new areas. Data processing and packaging of data over Lake Albert and new areas done One (1) workshop to discuss speculative data over Lake Albert and new areas contracts held.	Two (2) meetings to discuss the draft agreements made with contractors to acquire Speculative data Enter into contracts to acquire speculative data over Lake Albert and new areas. Data processing and packaging of data over Lake Albert and new areas done One (1) workshop to discuss speculative data over Lake Albert and new areas contracts held.
Local Content Development Fund Act developed. Monitoring and Implementation plan of the Local Content Policy developed and operationalised Two international oil and gas accreditations localised	Disbursed Funds to the qualified Local Companies and entities Monitored disbursed Funds to the qualified Local companied and entities	Disbursed Funds to the qualified Local Companies and entities Monitored disbursed Funds to the qualified Local companied and entities
Value addition and marketing strategy for goods and services developed Workforce skills development strategy and plan updated The agricultural development strategy of farmers along the EACOP developed	i) Published and disseminate dthe Value Addition and marketing strategy for goods and services. ii) Held five (5) media engagements on awareness for the value addition strategy for good and services.	i) Published and disseminate dthe Value Addition and marketing strategy for goods and services. ii) Held five (5) media engagements on awareness for the value addition strategy for good and services.
Research on Linkages between PDM activities and the petroleum Industry undertaken Transfer and operationalisation of the Industrial Enhancement centre to Government undertaken	Held two (2) workshops to acquit staff on developed models of sector linkages in petroleum Produced report on the impact of petroleum investments on other sectors	Held two (2) workshops to acquit staff on developed models of sector linkages in petroleum Produced report on the impact of petroleum investments on other sectors

Development Projects

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
Complete data acquisition in the Moroto Kadam basin and Data acquisition reports produced.	i)Data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. ii)Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).	i)Data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping) completed. ii)Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer).
Complete data acquisition in the Moroto Kadam basin and report submitted.	NA	
Commence data acquisition in Kyoga basin and report submitted.	Preliminary Geological, Geophysical and Geochemical studies. 50Line KM Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Installation of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit) done. Two (2) Pre-survey engagements with the communities conducted. Ten (10) well serviced and maintained off road vehicles. Forty (40) replacement tyres.	Preliminary Geological, Geophysical and Geochemical studies. 50Line KM Geophysical data and 125 Sq km of Geological and Geochemical data acquired. Installation of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit) done. Two (2) Pre-survey engagements with the communities conducted. Ten (10) well serviced and maintained off road vehicles. Forty (40) replacement tyres.
Annual Resource assessment undertaken and report produced.	i)Basin analysis and Resource Assessment for Lake Edward -G ii)One (1) Field excursion to Lake Edward -George Basin undertaken. George Basin) done iii)One (1) research paper on resources assessment and EOR techniques undertaken. iv)Annual Resources report of the Albertine Graben developed v)One (1) benchmarking visit conducted.	i)Basin analysis and Resource Assessment for Lake Edward -G ii)One (1) Field excursion to Lake Edward -George Basin undertaken. George Basin) done iii)One (1) research paper on resources assessment and EOR techniques undertaken. iv)Annual Resources report of the Albertine Graben developed v)One (1) benchmarking visit conducted.
Conducive office space created in the Petroleum house and report produced.	Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Complete the labelling of office floors and doors.	Renovations of the old building (Core Store and Laboratory). ii)Procurement of office furniture for forty (40) staff and fixture for the new office building. iii)Complete the labelling of office floors and doors.
Complete data acquisition for Moroto-Kadam basin and report produced.	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
Conducive office space and report produced.	i)Renovations of the old building (Core Store and Laboratory).	i)Renovations of the old building (Core Store and Laboratory).
Annual resource assessment and report produced.	NA	
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010401 Financing strategy developed and implemented		
Programme Intervention: 030104 Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)		
Local content development Fund Act developed.	)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.	)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.
Value addition and marketing strategy for Petroleum Sector developed.	Held five (5) media engagements on awareness for the value addition strategy for good and services.	Held five (5) media engagements on awareness for the value addition strategy for good and services.
Value addition and marketing strategy for goods and services developed.	ii) Held five (5) media engagements on awareness for the value addition strategy for good and services.	ii) Held five (5) media engagements on awareness for the value addition strategy for good and services.
Workforce skills development strategy and plan updated.	ii) Held five (5) Media engagements on awareness for the workforce skills development strategy and plan.	ii) Held five (5) Media engagements on awareness for the workforce skills development strategy and plan.
Workforce skills development strategy and plan updated.	) Published and disseminated the workforce skills development strategy and plan.	) Published and disseminated the workforce skills development strategy and plan.
Establishment, management and contribution to the local content fund undertaken.	i)Implementation for one social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i)Implementation for one social media Strategy for the Directorate sub-sector Communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.
Agricultural development strategy of farmers along the EACOP developed.	) Published and disseminated the Agricultural development strategy.	) Published and disseminated the Agricultural development strategy.
At least two (2) international oil and gas accreditations localized	i) Domicile the two international bodies.	i) Domicile the two international bodies.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Development of Kingfisher and Tilenga projects supervised and report produced.	iv) Review of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. v) Three (3) HSE- Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.	iv) Review of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. v) Three (3) HSE- Supervision of Tilenga and Kingfisher Field development area (KFDA) cater for climate change interventions done.
Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised and report produced.	i) Five (5) reports on resettlement action plans (RAP) submitted ii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.	i) Five (5) reports on resettlement action plans (RAP) submitted ii) Four (4) supervision and reports done on implementation for the Tilenga and Kingfisher Development projects. iii) Five (5) monthly supervision of petroleum field activities and monitor gender concerns in the RAPs.
Feasibility study for conversion of gas produced from Tilenga to Kingfisher production, to Ammonium Niitrate undertaken.	Gas Utilisation strategy launched	Gas Utilisation strategy launched
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Two (2) Draft reconnaissance agreements prepared	) Two (2) meetings to discuss the draft agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data	) Two (2) meetings to discuss the draft agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	iii) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE' 25) done	iii) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE' 25) done
Preparations for the 11th East African Petroleum Conference (EAPCE25) undertaken.	iv) Hosting the East African Petroleum Conference and Exhibition (EAPCE' 25) conference done. v) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE' 25) done. vi)East African Petroleum Conference and Exhibition (EAPCE' 25) organized and heldvii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE'25 conference.	iv) Hosting the East African Petroleum Conference and Exhibition (EAPCE' 25) conference done. v) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE' 25) done. vi)East African Petroleum Conference and Exhibition (EAPCE' 25) organized and heldvii) Contributed (USD 50,000); Exhibit and participate in hosting the EAPCE'25 conference.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

Two (2) Draft reconnaissance agreements prepared.	ii)Enter into contracts to acquire speculative (non- exclusive) seismic data over Lake Albert and new areas. iii)Data processing and packaging of data over Lake Albert and new areas done iv)One (1) workshop to discuss reconnaissance (non-exclusive) seismic data over Lake Albert and new areas contracts held.	ii)Enter into contracts to acquire speculative (non- exclusive) seismic data over Lake Albert and new areas. iii)Data processing and packaging of data over Lake Albert and new areas done iv)One (1) workshop to discuss reconnaissance (non-exclusive) seismic data over Lake Albert and new areas contracts held.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	i)Cost benefit analysis for the for the 3rd Licensing round completed and. ii) four (4) meetings held to accomplish this iii)Virtual data room installed	i)Cost benefit analysis for the for the 3rd Licensing round completed and. ii) four (4) meetings held to accomplish this iii)Virtual data room installed

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

The Petroleum directorate Integrated data management system developed and enhanced.	)Phase two (2) of the data management system developed ii) Four (4) meetings to discuss the development of the data management strategy held.	)Phase two (2) of the data management system developed ii) Four (4) meetings to discuss the development of the data management strategy held.
Integrated data management system developed	iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.	iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.

SubProgramme:02

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:004 Midstream Petroleum Department

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy
Quarterly dissemination of sector information in media undertaken	NA	
Performance review retreats held and midstream subsector reports produced	NA	
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Supervision of RAP activities for the products pipeline and the storage terminal undertaken that includes cash payments to PAPs and construction of resettlement houses	Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced	Supervision of RAP activities for the products pipeline and the storage terminal undertaken and quarterly reports produced
Supervision of refinery post-FEED activities undertaken and early FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Supervision of refinery post-FEED activities undertaken and early post FID activities that include EPCm optimization studies. Development of petrochemicals industry study undertaken through coordination with relevant MDAs
Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken and reports produced	NA	
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
At least 2 applications for licenses for all midstream petroleum projects evaluated. Supervision of midstream licensees undertaken	Supervision of midstream licensees undertaken Development of midstream infrastructure monitored	Supervision of midstream licensees undertaken Development of midstream infrastructure monitored

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
Regional cooperation and commitments implemented including the IGA and HGA. Regional meetings and workshops held.	NA	
Supervision of EACOP EPCm activities undertaken Negotiation and implementation of HGA including pending schedules Software for simulation and monitoring of the development of midstream infrastructure acquired	Supervision of EACOP EPCm activities undertaken.	Supervision of EACOP EPCm activities undertaken.
Conclusion of EACOP RAP supervised with focus on equity and HSE issues and land leased to EACOP company Supervision of EACOP livelihood restoration activities with focus on gender and equity.	NA	
Supervision of development of master plan of the GOU EACOP hub in Tanga developed and reports produced.	Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works	Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented
Engagements held with at least 3 potential investors to promote investment in midstream facilities	NA	
Petroleum house construction pending issues fixed and construction certificates issued	NA	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced	Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced	Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced
Construction of water pipe system done for Kyakaboga and works supervised	Construction of water pipe system done for Kyakaboga and works supervised	Construction of water pipe system done for Kyakaboga and works supervised
Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Study on regional bulk storage and transportation of petroleum undertaken Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken	NA	
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed
ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken
Regional office constructed in the Albertine region for coordination of oil and gas activities	Regional office constructed in the Albertine region for coordination of oil and gas activities	Regional office constructed in the Albertine region for coordination of oil and gas activities
Equipment for petroleum lab procured	NA	
SubProgramme:03		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
<i>Departments</i>		
Department:001 Petroleum Supply (Downstream) Department		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Consultant for master plan for lake transport procured LPG Central storage land fenced Lake transportation for petroleum products regulations in place Retail petroleum outlets G.I.S mapped Petroleum Depots monitored Regional Storage Depots acquired	Final Study Report of Routing MasterPlan submitted Final deliverable Report submitted Final Study Report of regulations delivered GIS mapping in Western Uganda 50 Petroleum Depots monitored in Western Uganda Final Study Report Submitted, Conduct Stakeholder Engagements on standards	Final Study Report of Routing MasterPlan submitted Final deliverable Report submitted Final Study Report of regulations delivered GIS mapping in Western Uganda 50 Petroleum Depots monitored in Western Uganda Final Study Report Submitted, Conduct Stakeholder Engagements on standards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
1200 Downstream operations monitored regularly and licensed 600 Petroleum retail outlets enforced on for compliance 50 Depot operation monitored 20 Petroleum standards developed Four standards Awareness campaign 80% fuel stations monitored for quality	300 RetailStations Monitored and inspected in Central, Northern and WestNile Region 150 Petroleum retail outlets enforced on for compliance with laws in Central and South Western Uganda 5 Standards Developed for Equipment All applicants for licenses evaluated timely One standards awareness workshop held 80%Fuel retail stations monitored for fuel quality compliance	300 RetailStations Monitored and inspected in Central, Northern and WestNile Region 150 Petroleum retail outlets enforced on for compliance with laws in Central and South Western Uganda 5 Standards Developed for Equipment All applicants for licenses evaluated timely One standards awareness workshop held 80%Fuel retail stations monitored for fuel quality compliance
Budget Output:080005 Energy and Mineral systems management		
PIAP Output: 03040101 NPIS upgraded and maintained		
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail		
NPIS upgraded and updated	NA	
NTR of shs 1.0 bn collected from licenses	NTR of Shs 0.25bn collected	NTR of Shs 0.25bn collected
<i>Development Projects</i>		
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Project Contract Staff Salaries and benefits Paid	NA	
Programme:08 Sustainable Energy Development		
SubProgramme:01		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Amendment of Atomic Energy Act, 2008 finalized.	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Awareness on the nuclear energy conducted	Undertake a regional campaigns on nuclear energy in Eastern Region	Undertake a regional campaigns on nuclear energy in Eastern Region
Human Resource Development Plan for the Nuclear Power finalized.	Holding consultation on the human resource development plan, Disseminating the HRD plan.	Holding consultation on the human resource development plan, Disseminating the HRD plan.
Contribution to IAEA and AFRA made	NA	
Country programme Framework (CPF) Prepared	NA	
Nuclear Fuel Supply Strategy Implemented	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	4. Undertake ESIA for CNST	4. Undertake ESIA for CNST
Local content strategy developed.	Undertake 3 consultative meetings on local content strategy.	Undertake 3 consultative meetings on local content strategy.
Nuclear Waste Management Strategy Implemented.	Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.	Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.
IAEA Technical Cooperation Programme Implemented.	NA	
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	NA	
Amendment of Atomic Energy Act, 2008 finalized.	NA	
Awareness on the nuclear energy conducted	Undertake a regional campaigns on nuclear energy in Eastern Region	Undertake a regional campaigns on nuclear energy in Eastern Region
Contribution to IAEA and AFRA made	NA	
Country programme Framework (CPF) Prepared	NA	
Bilateral cooperation on nuclear energy coordinated and implemented.	Hold the 4th Consultative meeting with potential vendors on bilateral cooperation.	Hold the 4th Consultative meeting with potential vendors on bilateral cooperation.
Nuclear Fuel Supply Strategy Implemented	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	4. Undertake ESIA for CNST	4. Undertake ESIA for CNST
Local content strategy developed.	Undertake 3 consultative meetings on local content strategy.	Undertake 3 consultative meetings on local content strategy.
Nuclear Waste Management Strategy Implemented.	Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.	Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.
IAEA Technical Cooperation Programme Implemented.	NA	
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	NA	
<i>Development Projects</i>		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Defects Liability Period for 183MW Isimba HPP Completed and NEMA Certificate of Compliance issued	Address outstanding RAP and associated grievances Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Complete River Bank stabilization and undertake river catchment management Complete the re-design, re-procurement and reconfiguration of the Bujagali Isimba T line protection system; Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.	Address outstanding RAP and associated grievances Address Outstanding remedial works on the spillway Address outstanding snags, Defects and WSRs under the power plant Complete River Bank stabilization and undertake river catchment management Complete the re-design, re-procurement and reconfiguration of the Bujagali Isimba T line protection system; Implement the Disputes Board workplan as provided for under the EPC Contract Payment of outstanding obligations for Fichtner GmbH for works related to Isimba HPP. Undertake HSE Compliance Assessments Undertake the required Environmental Audit Execute the committed Community Development Action Plan (CDAP) interventions. Undertake Transmission Line Right of Way and Way-Leaves quarterly inspections to avert vandalism and address encroachment issues.
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Procurement of EPC contractor to construct the PAP houses	Procurement of EPC contractor to construct the PAP houses
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Procurement of EPC contractor to construct the PAP houses	Procurement of EPC contractor to construct the PAP houses
Units 1,3 and 3 commissioned	Snags identification and management. Monitoring the implementation of CDAP activities.	Snags identification and management. Monitoring the implementation of CDAP activities.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Karuma reservoir ESIA Audited and NEMA certificate of Compliance issued	Karuma bio diversity study and environmental audit	Karuma bio diversity study and environmental audit
Karuma outstanding CDAP obligations completed	Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP). Implementation of Karuma Reservoir Clearing.	Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP). Implementation of Karuma Reservoir Clearing.
Project:1351 Nyagak III Hydro Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Nyagak III hydropower plant commissioned; and DLP commenced	NA	
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
EPC Contractor and Supervision Consultant mobilized EPC Works at Hoimo and Nchwera sites Commenced Electro-mechanical Equipment Ordered	Continue Civil Works and Electro-Mechanical equipment Manufacture	Continue Civil Works and Electro-Mechanical equipment Manufacture
SubProgramme:02		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:001 Electrical Power Department		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Compliance field visits undertaken	quarterly compliance visits undertaken in central region	quarterly compliance visits undertaken in central region
Environment and safeguard field visits conducted.	quarterly monitoring and supervision of environment compliance in central region carried out	quarterly monitoring and supervision of environment compliance in central region carried out
NA	NA	quarterly compliance visits undertaken in central region
NA	NA	quarterly monitoring and supervision of environment compliance in central region carried out
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
Surveys works for 2900km of planned MV networks and 3000km of planned LV networks completed. RAP reports submitted for review Procurement of connection material under EASP commenced. Procurement of various Consultants: (PDSC, MLSP, IVA)	RAP reports submitted to CGV	RAP reports submitted to CGV
Procurement of consultant for support of the second generation power sector reforms completed Study on optimization of designs and connection materials for rural electrification completed	Submission of final report	Submission of final report
Procurement of consultant for support of the second generation power sector reforms completed Study on optimization of designs and connection materials for rural electrification completed	Submission of final report	Submission of final report

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
600 no-pole and one-pole connections implemented. Project Steering Committee (PSC) meetings to review project implementation reporting.	Verification of connections	Verification of connections
Progress reports prepared Campaigns on promotion of productive uses of electricity carried out	NA	
Construction works for the Medium and Low voltage network commenced	NA	
Consultant to Support in the implementation of the second-generation power sector reforms procured	NA	
Study on on optimization of designs and connection materials for rural electrification.	NA	
Compliance field visits undertaken	quarterly compliance visits undertaken in central region	quarterly compliance visits undertaken in central region
600 no pole and one pole connections completed	verification of no pole and pole connections carried out	verification of no pole and pole connections carried out
600 no pole and one pole connections completed	verification of no pole and pole connections carried out	verification of no pole and pole connections carried out
600 no pole and one pole connections completed	NA	
Project Steering Committee (PSC) meetings held	quarterly project steering committee held	quarterly project steering committee held
Project Steering Committee (PSC) meetings held	quarterly project steering committee held	quarterly project steering committee held
Promotion campaigns on productive use of energy carried out	Sensitisation campaigns in productive use of energy carried out in central region	Sensitisation campaigns in productive use of energy carried out in central region
Environment and safeguard field visits conducted.	quarterly monitoring and supervision of environment compliance in central region carried out	quarterly monitoring and supervision of environment compliance in central region carried out

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Seven Transmission line projects under construction supervised and monitored	quarterly supervision and monitoring	quarterly supervision and monitoring
Existing Transmission lines and substations inspected/ audited, supervised and monitored	NA	
NA	NA	
NA	NA	quarterly supervision and monitoring
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Implementation of the amendment of the Electricity Act 2022	NA	
Operationalization of the National Electrification Strategy	NA	
Bilateral Cooperation on Electricity/ power generation transmission and Distribution	NA	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	joint technical meetings held	joint technical meetings held
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	NA	
Distribution networks (MV and LV and associated substations and distribution transformers) expansion, operations and maintenance supervised,	NA	
Department:006 Rural Electrification Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Undertake monitoring and supervision of at least 10 RE projects. Complete feasibility studies under EU/AFD funding Phase II. Complete designs and procurement support for at least 7 projects. Package new RE projects Achieve 50% compensation to PAPs	Undertake monitoring and supervision of RE projects. 100% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 50% compensation to PAPs	Undertake monitoring and supervision of RE projects. 100% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 50% compensation to PAPs
<i>Development Projects</i>		
Project:1259 Kampala-Entebbe Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Completion of Construction of the transmission line and substations	DLP Monitoring	DLP Monitoring
Completion of Construction of the transmission line and substations	Quarterly monitoring of works	Quarterly monitoring of works
Kampala Entebbe 132 kV transmission Line and associated Substations DLP completed	NA	
Kampala Entebbe 132 kV transmission Line and associated Substations DLP completed	NA	
Project:1391 Lira-Gulu-Agago 132KV transmission project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	Completion of remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs	Completion of remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs
Transmission line and substations constructed to 100% and commissioned	Monitoring DLP period,rectification of snags	Monitoring DLP period,rectification of snags

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1391 Lira-Gulu-Agago 132KV transmission project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Deemed Energy for Achwa/Agago paid	NA	
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	Completion of remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs	Completion of remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs
Transmission line and substations constructed to 100% and commissioned	Monitoring DLP period,rectification of snags	Monitoring DLP period,rectification of snags
Project:1409 Mirama -Kabale 132kv Transmission Project		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Transmission line and substations constructed to 90% completion	90% construction of the transmission line	90% construction of the transmission line
Complete RAP implementation	RAP implementation 100% completion	RAP implementation 100% completion
Transmission line and substations constructed to 90% completion	90% construction of the transmission line	90% construction of the transmission line
Complete RAP implementation	RAP implementation 100% completion	RAP implementation 100% completion
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Complete RAP implementation 100%	100% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over; Finalization of CDAP and Livelihood restoration programs ;, Sensitization of communities on forest management	100% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over; Finalization of CDAP and Livelihood restoration programs ;, Sensitization of communities on forest management
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Monitoring of Defects Liability Period	Monitoring of Defects Liability Period

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Complete RAP implementation 100%	100% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over; Finalization of CDAP and Livelihood restoration programs ;, Sensitization of communities on forest management	100% of RAP implementation;15 Resettlement houses for vulnerable PAPs completed and handed over; Finalization of CDAP and Livelihood restoration programs ;, Sensitization of communities on forest management
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	Monitoring of Defects Liability Period	Monitoring of Defects Liability Period
Project:1428 Energy for Rural Transformation (ERT) Phase III		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	100% progress of works GIS consultant finalised	100% progress of works GIS consultant finalised
GOPA LOT 2supervising consultant	100% progress of works of GOPA LOT 2 finalised	100% progress of works of GOPA LOT 2 finalised
works and grid intensification	100% progress of works and grid intensification finalised	100% progress of works and grid intensification finalised
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 100%	monitoring and supervision done at 100%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	100% of progress of 100 KM finalised	100% of progress of 100 KM finalised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1428 Energy for Rural Transformation (ERT) Phase III		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies	Funds transfered to other Government Agencies
Acquisition of way-leaves, land.	100% RAP Implementation	100% RAP Implementation
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	100% progress of works GIS consultant finalised	100% progress of works GIS consultant finalised
WAPCOS -supervising consultant- fast track	100% progress of works of WAPCOS finalised	100% progress of works of WAPCOS finalised
GOPA LOT 1-supervising consultant	100% progress of works of GOPA LOT 1 finalised	100% progress of works of GOPA LOT 1 finalised
works and grid intensification	100% progress of works and grid intensification finalised	100% progress of works and grid intensification finalised
1.Monitoring and supervision of capital works and Assets 2.Conduct Community Outreach, Stakeholder Engagement& Gender Mainstreaming. 3.Consultancy services	monitoring and supervision done at 100%	monitoring and supervision done at 100%
construction of 100KM of electric lines o electrify Parishes in the Implementation of the Parish Development Model	100% of progress of 100 KM finalised	100% of progress of 100 KM finalised
Transfer to other Government Agencies; UEDCL ,PDM and ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country.supply & installation of meter testing equipment's .	Funds transfered to other Government Agencies	Funds transfered to other Government Agencies

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Annual Plans	Quarter's Plan	Revised Plans
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Acquisition of way-leaves to 100%.	completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit	completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit
Construction of transmission and substation works at 20% progress	Transmission line and substation works progress at 20%	Transmission line and substation works progress at 20%
Acquisition of way-leaves to 100%.	NA	
Construction of transmission line and substation works progress at 20% progress	Quarterly monitoring of works	Quarterly monitoring of works
Project:1497 Masaka-Mbarara Grid Expansion Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Completion of Acquisition of right of way	"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"	"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"
Construction works at 40% progress	Transmission and substation works at 40%,"Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"	Transmission and substation works at 40%,"Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
<p>1.DLP monitoring for Kuwait funding RE for LOT 1A and achieve 20% completion for LOT 1B.</p> <p>2.Close DLP monitoring for all schemes under GOU Lots 3 to8.</p> <p>3. 10% completion for residual works for Lots 1 & 2 under GOU 8Lots</p> <p>4. 50% completion for GOU Package A.</p>	<p>1. Achieve 100% of DLP monitoring for RE schemes under the Kuwait funding for LOT 1A.</p> <p>2. FRCommence DLP monitoring of RE schemes under the Kuwait funding for LOT 1B. 2. Close DLP monitoring for all schemes under GOU 8 lots. 3. Achieve 50% completion of construction of grid extension lines under the project funded by the French</p>	<p>1. Achieve 100% of DLP monitoring for RE schemes under the Kuwait funding for LOT 1A.</p> <p>2. FRCommence DLP monitoring of RE schemes under the Kuwait funding for LOT 1B. 2. Close DLP monitoring for all schemes under GOU 8 lots. 3. Achieve 50% completion of construction of grid extension lines under the project funded by the French</p>
<p>1. 30% completion of construction works for residual scope funded by the AFD</p> <p>2. 100% DLP monitoring for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>	<p>1. Achieve 30% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency</p>	<p>1. Achieve 30% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency</p>
<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP.</p> <p>2. Process payment for outstanding balances under BADEA/SFD/GOU</p>	<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 & Lot 7.</p>	<p>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP. 2. Process payment for outstanding balances under BADEA/SFD/GOU funded projects Lot 5 & Lot 7.</p>
<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming.</p> <p>3. Construction, Commissioning and handover of 2 warehouses.</p> <p>4. Achieve 50% DLP Monitoring</p>	<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Construction, Commissioning and handover of 2 warehouses. 4. Achieve 50% DLP Monitoring & closure.</p>	<p>1.Monitoring and supervision of capital works.</p> <p>2.Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Construction, Commissioning and handover of 2 warehouses. 4. Achieve 50% DLP Monitoring & closure.</p>
<p>Grid densification programme PhaseII KfW</p> <p>1. obtain approvals from CC, KfW, SG and contract signature for supervision consultant.</p> <p>2. scope identification by MEMD and SPs</p> <p>3. initiate procurement process for EPC contractors</p>	<p>1. Grid densification programme PhaseII KfW -obtain approvals from CC, KfW, SG and contract signature for supervision consultant. - scope identification by MEMD and SPs -initiate procurement process for EPC contractors</p>	<p>1. Grid densification programme PhaseII KfW -obtain approvals from CC, KfW, SG and contract signature for supervision consultant. - scope identification by MEMD and SPs -initiate procurement process for EPC contractors</p>

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Grid densification programme Phase I KfW Other SPs 1. Achieve 100% transfer of all schemes to distribution utility companies. 2. Attain 100% DLP monitoring for all schemes. 3. Attain Project Closure by 30th May, 2024.	2. Grid densification programme Phase I KfW Other SPs i. Achieve 100% transfer of all schemes to distribution utility companies. ii. Attain 100% DLP monitoring for all schemes. iii. Attain Project Closure by 30th May, 2024.	2. Grid densification programme Phase I KfW Other SPs i. Achieve 100% transfer of all schemes to distribution utility companies. ii. Attain 100% DLP monitoring for all schemes. iii. Attain Project Closure by 30th May, 2024.
1. Achieve 80% completion of Non Get-Fit Hydro Power Plants and REP in the environs of GET Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 75% DLP monitoring for the construction of Muzizi B substation	1. Achieve 80% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 75% DLP monitoring for the construction of Muzizi 'B' substation	1. Achieve 80% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieve 75% DLP monitoring for the construction of Muzizi 'B' substation
1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Issue Call off orders for schemes under project targeting SMEs.	1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Issue Call off orders for schemes under project targeting SMEs.	1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district. 2. Issue Call off orders for schemes under project targeting SMEs.
1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots 2. 100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks	1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots 2.100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks	1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots 2.100% Implementation of Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks
1.100% completion of physical works under GET FiT Project 2. 40% Progress of Feasibility Study, EIA and RAP for Sub County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF	1. 100% completion of physical works under GETFiT Project 2. 40% Progress of Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF	1. 100% completion of physical works under GETFiT Project 2. 40% Progress of Feasibility Study, EIA and RAP for Sub-County Project Phase II 3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF

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Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. Preparation of Tender Documents for SMEs Priority Project Phase II 2. Procurement of Providers for Project Supervision and Contractors for Works for EU AFD Phase II 3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB	1. Preparation of Tender Documents for SMEs Priority Project Phase II 2. Procurement of Providers for Project Supervision and Contractors for Works for EU/AFD – Phase II 3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB	1. Preparation of Tender Documents for SMEs Priority Project Phase II 2. Procurement of Providers for Project Supervision and Contractors for Works for EU/AFD – Phase II 3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB
1. Approval of RE Master Plan 2. AFD Capacity Building closed 3. 40% Surveys in Various Regions of Uganda by Individual Surveyors 4. Approval of Initiatives Design Manual by SMT	1. Approval of Rural Electrification Master Plan by MEMD Senior Management 2. Closure of Capacity Building Project under AFD 3. 40% Surveys in Various Regions of Uganda by Individual Surveyors 4. Approval of Initiatives Design Manual by SMT	1. Approval of Rural Electrification Master Plan by MEMD Senior Management 2. Closure of Capacity Building Project under AFD 3. 40% Surveys in Various Regions of Uganda by Individual Surveyors 4. Approval of Initiatives Design Manual by SMT
1. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Drafting of Updated RE Implementation Guidelines	1. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Drafting of Updated of Rural Electrification Implementation Guidelines	1. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects 2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted 3. 100% Drafting of Updated of Rural Electrification Implementation Guidelines
100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering	NA	
Network Refurbishment (Procurement of power line equipment and installation services) 1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers.	Network refurbishment 1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers	Network refurbishment 1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers

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Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Network refurbishment 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.	Network Refurbishment. 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.	Network Refurbishment. 1. DLP monitoring of restoration works at Mpanga Switching Station 2. Issuance of completion certificate. 3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.
Process payment for release of retention for GOU Kanyantorogo SS.	Process payment for release of retention for GOU Kanyantorogo SS.	Process payment for release of retention for GOU Kanyantorogo SS.
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
1. Implement 3,000 electricity connections 2. Receive electricity connections of materials 3.Undertake FATs for GoU lot 1 15,000. 4. Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services	1.Implement 3,000 electricity connections under small SPs with GoU funded materials. 2. Receive electricity connection materials and accessories for new interventions 3. L&T connections subsidy for payment of L&T subsidy for 10,000 electricity connections under TBEA. 4. Implement 40,000 electricity connections under TBEA. 5. Payment of subsidies for distribution of LED bulbs and project closure. 6. Project closure for WENRECO – NORAD funding 7.Project closure for UMEME – AFD funding 8.Procurement of warehousing/stores services for material and equipment 9.Procurement of handling services for materials and equipment in warehouse/store 10.Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services	1.Implement 3,000 electricity connections under small SPs with GoU funded materials. 2. Receive electricity connection materials and accessories for new interventions 3. L&T connections subsidy for payment of L&T subsidy for 10,000 electricity connections under TBEA. 4. Implement 40,000 electricity connections under TBEA. 5. Payment of subsidies for distribution of LED bulbs and project closure. 6. Project closure for WENRECO – NORAD funding 7.Project closure for UMEME – AFD funding 8.Procurement of warehousing/stores services for material and equipment 9.Procurement of handling services for materials and equipment in warehouse/store 10.Processing payment to M/s Kenlloyd Logistics for warehousing/stores and handling services

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Annual Plans	Quarter's Plan	Revised Plans
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 12,750 connections for TBEA, NORAD & UREAP projects 3. Installation of 1,000 ready boards as low cost wiring solutions	1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 12,750 connections for TBEA, NORAD & UREAP projects 3. Installation of 1,000 ready boards as low cost wiring solutions 4. Monitoring of connections activities.	1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 12,750 connections for TBEA, NORAD & UREAP projects 3. Installation of 1,000 ready boards as low cost wiring solutions 4. Monitoring of connections activities.
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1. End DLP monitoring and Achieve 100% and Project closure for Lots 1, 2, 3, 4 & 5 3. Achieve 50% DLP for Lot 6, 10 & 13 4. Achieve 100% DLP and project closure for Lot 11 & 12 5. Achieve 100% DLP for Lot 7	1. Achieve 50% DLP for Lot 6, 10 & 13 2. Achieve 100% DLP for Lot 7	1. Achieve 50% DLP for Lot 6, 10 & 13 2. Achieve 100% DLP for Lot 7
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Implementation of 54,000 connections under the UREAP project Undertake monitoring and supervision of connections activities	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Commencement of line and substation construction works 15% GOU contribution to the loan 100% Construction of Kabaale substation	90% construction of Kabaale Substation	90% construction of Kabaale Substation
Acquisition of way-leaves, land at 50% Acquisition of land for Kabaale Substation	50% acquisition of ROW	50% acquisition of ROW
Project:1655 Kikagati Nsongezi Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Construction of transmission and substation works at 50% progress	50% of progress of works	50% of progress of works
Acquisition of way-leaves to 85%.	85% acquisition of ROW	85% acquisition of ROW
Project:1775 Electricity Access Scale Up Project		
Budget Output:240001 Affordable Energy Services		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Clean Energy Access Grants and credit facilities provided to households and enterprises to address the affordability constraints.	"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees"	"- Provide Grants to address the affordability constraints faced by households and enterprises. - Facilitate provision of credit for acquisition of clean energy technologies through provisions of lines of credit and guarantees"
Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	Provide Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy

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Annual Plans	Quarter's Plan	Revised Plans
Project:1775 Electricity Access Scale Up Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Procurement process of EPC contractors, design and supervision consultant and material logistics service provider concluded 365 Km of MV and 1432 Km of LV constructed	NA	
Budget Output:240016 Electricity Connections		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
215,500 new electricity connections made. 6,000 households in Refugee host sub counties electrified Bulk procurement of connection materials for service providers outside UMEME service territory commenced Procurement process for IVA concluded	"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 81,340 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"	"Bulk procurement of connection materials including ready boards by MEMD and installation of connections by service providers Finalization of surveys and designs of schemes Promotional activities for productive uses of electricity. 81,340 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
1 Audit Plan FY 2023/24 Prepared		
20 Audit reports on Projects Produced and Submitted	20 Audit reports on Projects Produced and Submitted	20 Audit reports on Projects Produced and Submitted
Audit reports on Procurement of goods and Services Produced	Audit reports on Procurement of goods and Services Produced	Audit reports on Procurement of goods and Services Produced
Audit reports on Asset Management produced	Audit reports on Asset Management produced	Audit reports on Asset Management produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Audit reports on Stores and Inventory management produced	Audit reports on Stores and Inventory management produced	Audit reports on Stores and Inventory management produced
Audit reports on Payroll, Pension and gratuity produced and Submitted	Audit reports on Payroll, Pension and gratuity produced and Submitted	Audit reports on Payroll, Pension and gratuity produced and Submitted
Budget Output:000004 Finance and Accounting		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
3 Final Accounts prepared	3 Final Accounts prepared	3 Final Accounts prepared
Payments processed and approved	Payments processed and approved	Payments processed and approved
Financial management advice tendered	Financial management advice tendered	Financial management advice tendered
Budgets executed	Budgets executed	Budgets executed
4 Management accounts reports prepared	Management accounts reports prepared	Management accounts reports prepared
4 Monitoring and supervision of financial activities undertaken	4 Monitoring and supervision of financial activities undertaken	4 Monitoring and supervision of financial activities undertaken
Financial management skills enhanced	Financial management skills enhanced	Financial management skills enhanced
All NTR collected receipted, reconciled and reported	All NTR collected receipted, reconciled and reported	All NTR collected receipted, reconciled and reported
Responses to Audit queries prepared	4 Audit reports prepared	4 Audit reports prepared
Risk management strategy developed	Risk management strategy developed	Risk management strategy developed
Monthly staff salaries and pensions processed and paid	Monthly staff salaries and pensions processed and paid	Monthly staff salaries and pensions processed and paid
All Assets well managed	All Assets well managed	All Assets well managed
All Suppliers and employees registered on the IFMS master data	All Suppliers and employees registered on the IFMS master data	All Suppliers and employees registered on the IFMS master data
All payment records properly documented and filed	All payment records properly documented and filed	All payment records properly documented and filed

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Budget Output:000005 Human Resource Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Ministry payroll managed	Ministry payroll managed	Ministry payroll managed
Staff Welfare improved	Staff Welfare improved	Staff Welfare improved
Performance Management in the MEMD enhanced	Performance Management in the MEMD enhanced	Performance Management in the MEMD enhanced
MEMD Human Resource Developed	MEMD Human Resource Developed	MEMD Human Resource Developed
MEMD Departments and Agencies restructured and rationalized	MEMD Departments and Agencies restructured and rationalized	MEMD Departments and Agencies restructured and rationalized
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities
Staff salaries, Pension and gratuity processed timely.	Staff salaries, Pension and gratuity processed timely.	Staff salaries, Pension and gratuity processed timely.

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Procurement Plan prepared	Procurement Plan prepared	Procurement Plan prepared
Procurements processed	Procurements processed	Procurements processed
Reports to PPDA and MoFPED submitted	Reports to PPDA and MoFPED submitted	Reports to PPDA and MoFPED submitted
Contracts committee meetings held	Contracts committee meetings held	Contracts committee meetings held
Contracts monitored	Contracts monitored	Contracts monitored
Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken	Monitoring activities of Ministry projects undertaken

Budget Output:000008 Records Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Current records well managed	Current records well managed	Current records well managed
Mails and parcels delivered	Mails and parcels delivered	Mails and parcels delivered
Semi current records well managed	Semi current records well managed	Semi current records well managed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Electronic Records management and Archiving System (EDRMS) implemented	Electronic Records management and Archiving System (EDRMS) implemented	Electronic Records management and Archiving System (EDRMS) implemented
Records management system in the Ministry streamlined	Records management system in the Ministry Streamlined	Records management system in the Ministry Streamlined
Budget Output:000011 Communication and Public Relations		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD External Communication Enhanced	MEMD External Communication Enhanced	MEMD External Communication Enhanced
4 Assorted IEC materials about the MEMD mandate developed	4 Assorted IEC materials about the MEMD mandate developed	4 Assorted IEC materials about the MEMD mandate developed
8 Pullouts and media advertising undertaken	8 Pullouts and media advertising undertaken	8 Pullouts and media advertising undertaken
Redesigning of the website and digital media platforms Undertaken	Redesigning of the website and digital media platforms Undertaken	Redesigning of the website and digital media platforms Undertaken
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken
8 Media briefings conducted	2 Media briefings conducted	2 Media briefings conducted
12 Official events accreditations managed	3 Official events accreditations managed	3 Official events accreditations managed
MEMD corporate brand identity implemented	MEMD corporate brand identity implemented	MEMD corporate brand identity implemented
3000 assorted brand souvenirs produced	750 assorted brand souvenirs produced	750 assorted brand souvenirs produced
Signage, branding at all MEMD offices, and facilities refreshed	Signage, branding at all MEMD offices, and facilities refreshed	Signage, branding at all MEMD offices, and facilities refreshed
Communication and PR Policy and Strategy developed	Communication and PR Policy and Strategy developed	Communication and PR Policy and Strategy developed
02 Mobile sound system for field activities procured		
Communications and PR office equipped	Communications and PR office equipped	Communications and PR office equipped
Subscriptions for TV and membership to professional bodies paid	Subscriptions for TV and membership to professional bodies paid	Subscriptions for TV and membership to professional bodies paid

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000012 Legal and Advisory Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD
Legal Advisory Services on the daily routine operations of MEMD undertaken	"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."	"(i) Legal instruments interpreted (ii) Guide on laws, policy and regulations in relation to the operations of MEMD. (iii) Technical Support provided to MEMD on legal matters (iv) Research on legal issues conducted. (v) Support provided to MEMD on formulation of legal and regulatory instruments. (vi) Consultative meetings held with relevant stake holder. (vii) Legal briefs and opinions prepared. (viii) Legal matters submitted to Solicitor General for opinions and guidance."
Contract preparation and negotiations undertaken	"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"	"(i) Contracts reviewed and prepared (ii) Implementation Agreements prepared (iii) Memoranda of Understanding prepared (iv) Participate in contract negotiations (v) Contracts and Agreements submitted to Solicitor General for requisite approval"

Budget Output:000014 Administrative and Support Services**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Entitlements to Political leaders and Permanent Secretary processed	Entitlements to Political leaders and Permanent Secretary processed	Entitlements to Political leaders and Permanent Secretary processed
Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated
Strategic Coordination and Oversight provided to the Ministry	Strategic Coordination and Oversight provided to the Ministry	Strategic Coordination and Oversight provided to the Ministry

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry activities conducted.
MEMD participation at National and International events coordinated	MEMD participation at National and International events coordinated	MEMD participation at National and International events coordinated
Ministry assets managed well	Ministry assets managed well	Ministry assets managed well
Administrative support services provided to all departments	Administrative support services provided to all departments	Administrative support services provided to all departments
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
New cables both for voice, data and electrical ie LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories laid
Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked	Biometrics at Entebbe Directorates and database development networked
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed
Audiovisual system for MEMD with accessories procured	Audiovisual system for MEMD with accessories procured	Audiovisual system for MEMD with accessories procured
ICT user training and Sensitization undertaken	ICT user training and Sensitization undertaken	ICT user training and Sensitization undertaken
Software Licenses paid	Software Licenses paid	Software Licenses paid
Resource Centre Furnished and Maintained	Resource Centre Furnished and Maintained	Resource Centre Furnished and Maintained
General preventive maintenance of all computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances undertaken
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers
Transformation of Voice infrastructure undertaken	Transformation of Voice infrastructure undertaken	Transformation of Voice infrastructure undertaken
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed
CCTV storage and Maintenance undertaken	CCTV storage and Maintenance undertaken	CCTV storage and Maintenance undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subscription to UTL and NITA-Uganda Paid	Subscription to UTL and NITA-Uganda Paid	Subscription to UTL and NITA-Uganda Paid
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
12 Top Management, 48 senior Management Meetings held.	3 Top Management and 12 senior Management Meetings held	3 Top Management and 12 senior Management Meetings held
Monitoring of implementation of laws and policies conducted	Monitoring of implementation of laws and policies conducted	Monitoring of implementation of laws and policies conducted
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	Project briefs, ESMP and Sustainable Management Plans (SMPs) developed
ESIAs and Environment Audits reviewed	ESIAs and Environment Audits reviewed	ESIAs and Environment Audits reviewed
Strategic Environment Assessment for the Petroleum Policy developed	Strategic Environment Assessment for the Petroleum Policy developed	Strategic Environment Assessment for the Petroleum Policy developed
Occupational health and safety management system in the ministry implemented	Occupational health and safety management system in the ministry implemented	Occupational health and safety management system in the ministry implemented
Climate change strategy and action plan implemented	Climate change strategy and action plan implemented	Climate change strategy and action plan implemented
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed
Implementation of Moroto Kadam SEA recommendations undertaken	Implementation of Moroto Kadam SEA recommendations undertaken	Implementation of Moroto Kadam SEA recommendations undertaken
Sensitization of Miners on the Health, Safety and Environment management undertaken	Sensitization of Miners on the Health, Safety and Environment management undertaken	Sensitization of Miners on the Health, Safety and Environment management undertaken

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed	-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken
RAP Activities for EACOP monitored	RAP Activities for EACOP monitored	RAP Activities for EACOP monitored
RAP Activities for Tilenga Project monitored	RAP Activities for Tilenga Project monitored	RAP Activities for Tilenga Project monitored
HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken	HSE Inspection and Monitoring of mining and exploration operations undertaken
HSE auditing for Isimba and Karuma HPP undertaken	HSE auditing for Isimba and Karuma HPP undertaken	HSE auditing for Isimba and Karuma HPP undertaken
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken
Monitoring RAP Activities for King Fisher FDA and the refined products	Monitoring RAP Activities for King Fisher FDA and the refined products	Monitoring RAP Activities for King Fisher FDA and the refined products
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subvention for Atomic Energy Council operations	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240007 Electricity Disputes management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subvention for Electricity Disputes Tribunal Operations and Administration	Subvention for Electricity Disputes Tribunal Operations and Administration	Subvention for Electricity Disputes Tribunal Operations and Administration
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration
Department:002 Policy and Planning Department		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Ministry Budget Framework Paper (BFP) and draft Budget Estimates prepared	NA	
Ministry contribution to the Budget Speech prepared	Contribution by the Ministry to the National Budget Speech prepared and submitted to MoFPED	Contribution by the Ministry to the National Budget Speech prepared and submitted to MoFPED
Progress Report on Implementation of the National Election Manifesto prepared and submitted	Manifesto Performance Report compiled and submitted to the OP and OPM	Manifesto Performance Report compiled and submitted to the OP and OPM
Energy and Mineral Budget Quarterly Progress reports produced	Q3 Budget progress report for the current FY prepared and submitted to MOFPED and OPM	Q3 Budget progress report for the current FY prepared and submitted to MOFPED and OPM
The Ministerial Policy Statement (MPS) Prepared	Meeting the relevant committees of Parliament on the MPS and detailed budget estimates for FY2024/25	Meeting the relevant committees of Parliament on the MPS and detailed budget estimates for FY2024/25
MEMD Annual Report (AR) FY2022/23 produced	NA	
Investment coordination and promotion	Review at least 05 MOUs	Review at least 05 MOUs
Mainstream of Cross cutting issues (climate change, gender & equity), in Energy, Oil and Minerals coordinated	Prepare report on NAMAs and NDCs. Sector climate change mainstreaming retreats/workshops	Prepare report on NAMAs and NDCs. Sector climate change mainstreaming retreats/workshops
National Fuel Economy improved by 5%	Collect and maintain data on fuel economy	Collect and maintain data on fuel economy
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	Undertake scoping mission to at least two R&D partners	Undertake scoping mission to at least two R&D partners

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Energy mainstreamed in at least 12 Local Governments (LGs)	Awareness campaign on the energy mainstreaming in at least 25 parishes	Awareness campaign on the energy mainstreaming in at least 25 parishes
Integrated Energy resource master plan developed	Develop long term energy master plan. Develop energy transition plan	Develop long term energy master plan. Develop energy transition plan
Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Undertake scoping missions to rare earth mining areas	Undertake scoping missions to rare earth mining areas
Investment information to prospective investors coordinated and disseminated	Update investment promotion manuals. Maintain investment database	Update investment promotion manuals. Maintain investment database
Technical advice on high impact risks to energy, minerals and petroleum provided	Undertake Risk assessment on selected mineral projects	Undertake Risk assessment on selected mineral projects
Development partnerships (local and global) coordinated	Undertake consultations and partnerships structure with partners in minerals development programme	Undertake consultations and partnerships structure with partners in minerals development programme
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced EMD -Joint Programme Review's agreed undertakings for FY 2024/25 prepared	At least 01 PWG meeting held to review each of the 3 programmes performance and plans	At least 01 PWG meeting held to review each of the 3 programmes performance and plans
Project Performance Reviews for the FY2022/23 held New 08 Projects Appraisal done Background to the Budget Chapter (BBC) prepared	Submit to Development Committee appeals (if any)	Submit to Development Committee appeals (if any)
Performance Contract for the Accounting officer prepared	Preparation of the Performance Contract for the Accounting officer signature	Preparation of the Performance Contract for the Accounting officer signature
A Risk Management Framework developed	Publish the risk assessment framework.	Publish the risk assessment framework.
Government National Annual Performance Reports (NAPR) for FY2022/23 prepared	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
An Evaluation Plan developed	Develop a database	Develop a database
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA	
Stakeholder relationship matrix, Reporting templates and timelines developed	NA	
Project Performance reviewed and a Risk Report prepared	NA	
Field verification report prepared	Field verification report ready	Field verification report ready
M&E guide in place	Undertake capacity building on the monitoring guide	Undertake capacity building on the monitoring guide
Final Evaluation Report(RESP-2013-2022) prepared	Evaluation of RESP II report. 100% disbursement to the consultant.	Evaluation of RESP II report. 100% disbursement to the consultant.
Project Baseline data database developed	Project Baseline data database in place, Guidelines in place	Project Baseline data database in place, Guidelines in place
Bi-annual and Annual periodic performance reviews undertaken	1. Document Review 2. Discussion on performance and Bi-annual performance report ready	1. Document Review 2. Discussion on performance and Bi-annual performance report ready
Functional M&E system for MEMD in place	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)
An Evaluation Plan developed	Develop a database	Develop a database
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA	
Stakeholder relationship matrix, Reporting templates and timelines developed	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Performance reviewed and a Risk Report prepared	NA	
Field verification report prepared	Field verification report ready	Field verification report ready
M&E guide in place	Undertake capacity building on the monitoring guide	Undertake capacity building on the monitoring guide
Final Evaluation Report(RESP-2013-2022) prepared	Evaluation of RESP II report. 100% disbursement to the consultant.	Evaluation of RESP II report. 100% disbursement to the consultant.
Project Baseline data database developed	Project Baseline data database in place, Guidelines in place	Project Baseline data database in place, Guidelines in place
Bi-annual and Annual periodic performance reviews undertaken	1. Document Review 2. Discussion on performance and Bi-annual performance report ready	1. Document Review 2. Discussion on performance and Bi-annual performance report ready
Functional M&E system for MEMD in place	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)	1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
National Development Plan (NDP III) implemented and monitored	Sector performance monitored and evaluated against NP III targets	Sector performance monitored and evaluated against NP III targets
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop	Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament		
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans
National Development Plan (NDP III) implemented and monitored	Sector performance monitored and evaluated against NPIII targets	Sector performance monitored and evaluated against NPIII targets
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans
Four (4) Quarterly MEMD Project Portfolio Reviews undertaken and two annual portfolio performance reports prepared and submitted to Parliament and OPM	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project financing negotiations supported and at least four (4) Project financing facilities (Loan/Grant) secured	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance	Review and advise on proposed financing term sheets Participate in Project Financing and structuring negotiations At least one project financing facility (Loan/Grant) Secured Undertake capacity building for at least 2 staff members in Project Finance
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	Review EMD project concepts, profiles, pre-feasibility & feasibilities studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings	Review EMD project concepts, profiles, pre-feasibility & feasibilities studies Provide technical backstopping to technical dep'ts Organize PPC and PWG Meetings Participate in Development Committee Meetings
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans	Hold at least 01 PWG meeting every quarter to review each of the 3 programmes performance and plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
One (01) Cabinet Forward agenda produced and submitted to Cabinet secretariat	Projected submissions to Cabinet Compiled	Projected submissions to Cabinet Compiled
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	Meetings with the 03 directorates held	Meetings with the 03 directorates held
At least 04 responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	1. Cabinet papers prepared 2.Briefing notes prepared	1. Cabinet papers prepared 2.Briefing notes prepared
Implementation of eight (08) Cabinet decisions monitored and evaluated	Implementation of two (02) Cabinet decisions monitored and evaluated	Implementation of two (02) Cabinet decisions monitored and evaluated
Policy function Quarterly performance reports produced and submitted to OP	Policy function performance report produced and submitted	Policy function performance report produced and submitted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Participatory review of public policies, Laws and regulations conducted	Review of public policies, Laws and regulations conducted	Review of public policies, Laws and regulations conducted
Regulatory Impact Assessment (RIA) for Petroleum (Decommissioning, Metering and Tariff regulation of Midstream -Petroleum) undertaken	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
Regulatory Impact Assessment (RIA) on Electricity Sector regulations undertaken	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	1. Cabinet papers prepared 2. Briefing notes prepared
NA	NA	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
NA	NA	Review of public policies, Laws and regulations conducted
NA	NA	Policy function performance report produced and submitted
NA	NA	The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated
NA	NA	Meetings with the 03 directorates held
NA	NA	Projected submissions to Cabinet Compiled
NA	NA	The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated
NA	NA	Implementation of two (02) Cabinet decisions monitored and evaluated
Budget Output:000044 Statistical Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Energy Balance produced	Compilation and validation of energy balance	Compilation and validation of energy balance
Energy and Mineral Statistical Abstract produced	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000044 Statistical Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
At least 02 Energy and Minerals data audits conducted	Carry out at least 01 Energy and Minerals data audits	Carry out at least 01 Energy and Minerals data audits
At least 04 Statistics Committee meetings coordinated	Hold 01 statistics committee meetings with all stakeholders of the Ministry	Hold 01 statistics committee meetings with all stakeholders of the Ministry
Data production skills enhanced	Organise atleast 01 specialized training to staff engaged in data production	Organise atleast 01 specialized training to staff engaged in data production
Statistics Meta data sheet updated	1. Data collected for the metadata sheet 2. Update, validate and disseminate the EMD metadata sheet	1. Data collected for the metadata sheet 2. Update, validate and disseminate the EMD metadata sheet
EMD Statistical database updated	Update and maintain the ministry statistics database	Update and maintain the ministry statistics database
EMD Statistics mainstreamed in at least 12 District Local Governments (DLGs)	Undertake at least 03 field visits to various District Local Governments	Undertake at least 03 field visits to various District Local Governments
Quality assurance of EMD Statistics effected	Hold validation and sensitization meetings	Hold validation and sensitization meetings
Parish electrification survey undertaken	NA	
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Geo spatial data for on-grid and off-grid generation infrastructure for spatial planning collected	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control
Energy GIS Database for sectoral spatial planning updated	1. Data collection from various energy projects, institutions and departments within Energy sector / MEMD 2. Verifying approved designs for the new and on-going projects	1. Data collection from various energy projects, institutions and departments within Energy sector / MEMD 2. Verifying approved designs for the new and on-going projects
10th Utilities GIS Conference held	Organisation of 11th Utilities GIS Conference	Organisation of 11th Utilities GIS Conference
GIS officers trained on data management / web GIS	Courses for GIS officers / Surveyors	Courses for GIS officers / Surveyors
Quarterly energy, (petroleum and minerals) GIS working group data review meetings coordinated	1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map	1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:300008 Information and Systems Management**PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Regional and International Conferences held	The International Conference on Surveying and Geoinformation (CSG 2024) – June 2024, China	The International Conference on Surveying and Geoinformation (CSG 2024) – June 2024, China
Productive use of energy (PUE) data platform is updated and maintained (incl. data collection and data management)	1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control	1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control
NES is updated (data collection, preparation, modelling, output updating, platform maintenance)	Output refinement & platform maintenance	Output refinement & platform maintenance
Updated GIS / Spatial planning maps and other GIS Outputs for energy, minerals and Petroleum developed and disseminated	Quarterly updated and published (online & hard copy) maps of energy resources in Uganda	Quarterly updated and published (online & hard copy) maps of energy resources in Uganda
Harmonization / integration of GIS data & systems, starting with energy undertaken	Scoping of various (spatial) databases, data attributes and physical location	Scoping of various (spatial) databases, data attributes and physical location
GIS / Spatial planning data to support and monitor the implementation of the Parish Development Model(PDM) updated, developed and disseminated	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database

*Development Projects***Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 08010201 Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

Amber House Zero one gradient cleaned and upgraded	complete Amber House zero one gradient cleaning and repairs	complete Amber House zero one gradient cleaning and repairs
Amber House Monument on Kampala road renovated to match City standards	Complete and commission the renovated Amber House Monument	Complete and commission the renovated Amber House Monument
Amber House Staff Parking Lots remodeled and automated parking and security systems procured and installed.	Process payment for rented MEMD Staff parking	Process payment for rented MEMD Staff parking
Routine Service and Repairs of atleast 120 Ministry of Energy and Mineral Development vehicles undertaken	Undertake routine service and repairs for atleast 120 MEMD vehicles	Undertake routine service and repairs for atleast 120 MEMD vehicles

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Amber House monthly Water bills paid	Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills	Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills
Amber House Electricity bills paid	Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills	Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills
Amber House, DGSM Complex and Petroleum House Security Framework implemented and Security personnel allowances paid	Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel	Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel
Atleast Two walk through metal detectors and scanners procured at installed at Amber House and DGSM Complex	NA	
Atleast 24 Radio walkie talkies for the Security Personnel at Amber House Procured	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities
Amber House, DGSM Complex and Petroleum House Ministry Cleaning reagents and services procured and paid	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities
Amber House Annual Ground rates and property tax paid	NA	
Routine Office Equipment, Furniture, Civil works Repairs and Maintenance undertaken at Amber House, DGSM Complex and Petroleum House	Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House	Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House
Moroto, Ntungamo and FortPortal Mineral beneficiation Centers and Regional Coordination Offices; and Earth Quart Monitoring Stations supervised and Monitored	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
One Staff Canteen Constructed and equipped for Ministry of Energy and Mineral Development Staff at Amber House	Complete the remodeling and EPC works for the Amber House Staff Canteen	Complete the remodeling and EPC works for the Amber House Staff Canteen
HIV/AIDS mainstreamed in MEMD Programmes and activities	NA	
Five Laptops computers and one desktop computer procured for six Ministry of Energy and Mineral Development Human Resource Staff	NA	
Two Staff Breast Feeding Mothers' Nurseries constructed and equipped at Amber House and Petroleum Houses	Complete the remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries	Complete the remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries
HIV/AIDS mainstreamed in MEMD Programmes and activities	NA	
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Government National Annual Performance Report (NAPR) for FY2022/23 prepared	NA	
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget documntation	Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget documntation

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA	
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget docuemntation	Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget docuemntation
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	NA	
Integrated Energy Resource Master Plan developed	Undertake stakeholder and validation meetings on the Intergrated Master Plan Print and publish the Plan	Undertake stakeholder and validation meetings on the Intergrated Master Plan Print and publish the Plan

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects
At least 08 staff trained and certified in Project Finance and Management	Train and certify atleast 2 staff in Project Finance and Management	Train and certify atleast 2 staff in Project Finance and Management
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
The Ministry of Energy and Mineral Development Risk Management Strategy and Plan developed	Publish the risk assessment framework.	Publish the risk assessment framework.
Quarterly integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes undertaken and 12 Quarterly Monitoring and Evaluation Reports produced	At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities	At least 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities
Budget Output:000019 ICT Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Two Staff Biometric Registers and Databases at Petroleum House and DGSM Complex updated and networked		
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	Key needs of users identified and training/sensitisation conducted	Key needs of users identified and training/sensitisation conducted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000019 ICT Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Software Licenses for the Mail Server, Microsoft Office and Anti Virus updated and annual subscription paid	Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software	Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers
Ten Routers, five laptops, two digital boards, and four heavy duty printers procured		
Amber House ICT Server Room renovated and at least two racks and back up power supply procured and installed		
Annual Maintenance of the Ministry of Energy and Mineral Development CCTV Camera Network undertaken		
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid
Amber House LAN and electrical networks overhauled.	New cables both for voice, data and electrical; LAN switches and accessories laid	New cables both for voice, data and electrical; LAN switches and accessories laid
MEMD ICT Policy reviewed and Updated.		
ICT user training and Sensitization for at least 500 MEMD Staff undertaken	Key needs of users identified and training/sensitisation conducted	Key needs of users identified and training/sensitisation conducted
Ministry of Energy and Mineral Development Amber House Resource Center and Library renovated and furnished		
Annual General maintenance and repair of all Ministry of Energy and Mineral Development computer peripherals and appliances undertaken	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	Projected submissions to Cabinet Compiled	Projected submissions to Cabinet Compiled
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	Meetings with the 03 directorates held	Meetings with the 03 directorates held
Responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated
Atleast Four Cabinet Information Papers and four Cabinet Memorandum prepared for presentation by the Minister to Cabinet	1. Cabinet papers prepared 2.Briefing notes prepared	1. Cabinet papers prepared 2.Briefing notes prepared
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed
Quarterly Performance Review for all Energy and Mineral Development Polices undertaken and Four Quarterly Monitoring Reports produced and submitted to Office of the President	1. Data collection 2. Progress report to prepared and submitted OPM	1. Data collection 2. Progress report to prepared and submitted OPM
One Cabinet Forward agenda produced and submitted to Cabinet secretariat	Projected submissions to Cabinet Compiled	Projected submissions to Cabinet Compiled
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	Meetings with the 03 directorates held	Meetings with the 03 directorates held
Responses to Matters arising from Cabinet Decisions prepared and submitted	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed	1.implementation of 02 Cabinet decisions 2. data collection tools designed 3.Data collection and data analysis 4. M&E report analysed
Budget Output:000044 Statistical Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
2023 Energy Balance produced, printed and disseminated to Stakeholders	Data collected for the metadata sheet Update, validate and disseminate the EMD metadata sheet Compilation and validation of energy balance	Data collected for the metadata sheet Update, validate and disseminate the EMD metadata sheet Compilation and validation of energy balance
At least 02 Energy and Minerals data audits conducted	Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry	Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry
Energy and Mineral Development Statistics mainstreamed in at least 12 District Local Governments (DLGs)	Organise atleast 01 specialized training to staff engaged in data production	Organise atleast 01 specialized training to staff engaged in data production
The Energy and Mineral Development Statistical Database updated	Update and maintain the ministry statistics database	Update and maintain the ministry statistics database
At least 02 Energy and Minerals data audits conducted	Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry	Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry
2023 Parish Electrification Survey undertaken	Undertake at least 03 field visits to various District Local Governments	Undertake at least 03 field visits to various District Local Governments
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Strategic Environment Assessment for the Petroleum Policy developed	Validation workshop of the final SEA	Validation workshop of the final SEA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Atleast four Environment and Social Impact Assessments for Energy and Minerals Infrastructure Development Projects undertaken	Validate and implement the catchment management plan for kalagala-itanda special conservation area. Training of staff on the implementation of the strategy Validation of the final ESMPs and project briefs	Validate and implement the catchment management plan for kalagala-itanda special conservation area. Training of staff on the implementation of the strategy Validation of the final ESMPs and project briefs
Atleast three Health, Safety and Environment Audits for the Energy and Minerals Infrastructure Development Projects supervised and Reports reviewed	Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA	Due diligence and reconnaissance surveys undertaken and Stakeholder consultations. Comments generated and shared with NEMA
Quarterly Monitoring and Evaluation of Health, Safety and Environment best practices in Energy, Minerals, Oil and Gas undertaken and four Quarterly Monitoring Reports produced	NA	
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Subvention to AEC for procurement of vehicles and radiation protection equipment	NA	
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Geo spatial data for on-grid and off-grid generation infrastructure spatial planning updated	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
10th Utilities GIS Conference organized and held	Organisation of 11th Utilities GIS Conference	Organisation of 11th Utilities GIS Conference
At least ten Ministry of Energy and Mineral Development Staff trained in advanced GIS and Cartography Skills	"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"	"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"
Four Quarterly Energy, Petroleum and Minerals GIS Technical Working Group Meeting held	"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"	"Scoping of various (spatial) databases, data attributes and physical location Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM Update of data in the Energy GIS Database PUE data collection management for northern Uganda + Platform updates Data quality assurance / quality control"
Atleast fifteen Energy, Petroleum and Minerals spatial planning maps produced and disseminated to Stakeholders	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database	1. Quarterly data collection, update and dissemination of geospatial data on the scope implemented under the PDM 2. Update of data in the Energy GIS Database
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits	Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits
- Annual MEMD Projects Performance Review conducted - Annual Bi-Annual Externally Funded Projects Performance Reviews conducted	NA	
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Resettlement action Plans for Energy and Mineral Infrastructure Development Projects undertaken - Environment and Social impact Assessments undertaken - Stakeholder engagements and community sensitization	NA	
Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology undertaken	ESIA for the Centre for Nuclear Science and Technology undertaken	ESIA for the Centre for Nuclear Science and Technology undertaken
Budget Output:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Ayago, Kiira Nalubaale, National Nuclear Power Plant, East African Power Pool Regional Interconnection Transmission Lines and associated Substations pre-feasibility and feasibility studies undertaken	Data collection, Stakeholder engagements, Study validation and design reviews	Data collection, Stakeholder engagements, Study validation and design reviews

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000072 Pre-Feasibility and Feasibility Studies		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Feasibility study for power grid extension to non electrified parishes in the the Parish Development Model	Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the central Region	Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the central Region
Engineering designs and project work packages for non electrified parishes completed	Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.	Data collection, Stakeholder engagements, Study validation and design reviews preliminary design studies for the Centre for Nuclear Science and Technology, Kiba, Ayago, Regional Interconnection transmission line projects undertaken.
Procurement of ten specialized computers, power protection test kits, power quality analyzers, dissolved gas analysis test kit and advanced modeling and simulation software	NA	
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
MEMD Land Acquisition Management System developed	NA	
RAP Implementation for Isimba HPP completed	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences
RAP implementation for Karuma HPP completed	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences	Address outstanding RAP and associated grievances for Isimba HPP and process payment for resolved grivences
RAP study for Buyende Nuclear Power Project undertaken and RAP implementation commenced	RAP implementation for Buyende Nuclear Power Project undertaken RAP implementation for Buyende Nuclear Power Project monitored	RAP implementation for Buyende Nuclear Power Project undertaken RAP implementation for Buyende Nuclear Power Project monitored
SubProgramme:03		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Renewable Energy Department		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Standards on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	Final draft standards for gazetting	Final draft standards for gazetting
A frame work for net metering developed	Develop a draft policy direction on net metering	Develop a draft policy direction on net metering
Wind energy investment guide developed	Develop a draft wind map	Develop a draft wind map
Performance of Renewable energy systems installed in country monitored	At least five installed Renewable Energy Systems inspected	At least five installed Renewable Energy Systems inspected
4MW solar plant at Busitema operationalized	Grid interconnection of the of the - 4MW solar plant at Busitema Initiate the construction and install facilities at the site	Grid interconnection of the of the - 4MW solar plant at Busitema Initiate the construction and install facilities at the site
Solar street lighting promoted in the upcountry town councils	- Sensitize the upcountry town councils on solar street lighting -Finalize the Installation of demonstration solar street lighting	- Sensitize the upcountry town councils on solar street lighting -Finalize the Installation of demonstration solar street lighting
Solar Energy Mobility promoted in Uganda	Undertake Comprehensive Feasibility study on Solar Mobility	Undertake Comprehensive Feasibility study on Solar Mobility
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	Create awareness and sensitization on the productive use of solar in the selected communities Develop a strategy for promotion of productive use	Create awareness and sensitization on the productive use of solar in the selected communities Develop a strategy for promotion of productive use
Solar water pumping technologies promoted in small scale and medium farmer	Mobilize and support farmers with solar water pumping systems	Mobilize and support farmers with solar water pumping systems
Solar driers for preservation of the post agricultural harvest promoted in fruit growing communities in Kayunga , Luwero ,wakiso and MT Rwenzori region	Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies	Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies
Solar Mini grids for rural electrification developed and promoted	Evaluate the impact of the miningrids on the electricity access rates	Evaluate the impact of the miningrids on the electricity access rates
Large scale Solar water heating systems promoted in hospitals, hotels and large scale water consuming institutions	Identify institutions for possible demonstration of the large scale water heating systems Carry out awareness on the solar water heating	Identify institutions for possible demonstration of the large scale water heating systems Carry out awareness on the solar water heating

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Renewable energy conference 2023 and expo held	Publish the report of the REC 22 and REC 23	Publish the report of the REC 22 and REC 23
Renewable energy associations	Organize stakeholder engagement and dialogue on key issues in the renewable energy sector Build capacity of the Associations	Organize stakeholder engagement and dialogue on key issues in the renewable energy sector Build capacity of the Associations
Capacity building of Ministry staff and private practitioners conducted	Two Ministry staff train in renewable Energy technologies and Applications	Two Ministry staff train in renewable Energy technologies and Applications
Research and development in the new emerging renewable technologies conducted	Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies	Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies
Test capacity of UNBS for the solar products enhance	Conduct benchmarking and capacity building of UNBS/MEMD staff	Conduct benchmarking and capacity building of UNBS/MEMD staff
Wind energy technologies for water pumping and electricity generation promoted	Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems	Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems
Community Pico hydro system for powering isolated mountainous communities developed .	Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development	Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development
Sensitization of masses for adoption of the Biomass technologies	At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies	At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies
Use of blended fuel promoted	At least 2 blending facilities inspected and monitored on the blending of biofuels	At least 2 blending facilities inspected and monitored on the blending of biofuels
At least five site for biogas for cooking development appraised	Detailed site study for biogas sites	Detailed site study for biogas sites
Ethanol for cooking promoted	Carrying out further research on ethanol production and stove making	Carrying out further research on ethanol production and stove making
Waste to energy technologies promoted	Technical studies on electricity generation from municipal wastage Stakeholder engagement of the waste to energy technologies Capacity building of the waste to energy technologies	Technical studies on electricity generation from municipal wastage Stakeholder engagement of the waste to energy technologies Capacity building of the waste to energy technologies

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
15 demonstration solar water pumping systems procured and disseminated to small scale farmers	Delivery of the solar water pumping systems at site	Delivery of the solar water pumping systems at site
10 solar street lighting systems procured and installed in 5 up country towns	Supply and installation of the 10 street lights	Supply and installation of the 10 street lights
2 large solar watering systems procured and installed	Supply and installation of the solar water heaters	Supply and installation of the solar water heaters
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	10 ICS installed and monitoring of work of private sector conducted for the house hold stoves
Two demonstration biogas units constructed	Finalize the construction at two (02) sites	Finalize the construction at two (02) sites
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
<i>Departments</i>		
Department:002 Energy Efficiency and conservation Department		
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Promote the use of energy efficient equipment for both industrial and residential consumers	"i) Disseminate results on the state of energy efficiency among industrial energy consuming facilities ii) Provide technical assistance for implemntation of energy management systems among industrial energy consumers"	"i) Disseminate results on the state of energy efficiency among industrial energy consuming facilities ii) Provide technical assistance for implemntation of energy management systems among industrial energy consumers"
Minimum Energy Performance Standards for selected appliances developed and enforced	"Finalise: i) Dissemination of results for tested lighting appliances ii) Drafting of MEPS for the selected five appliances"	"Finalise: i) Dissemination of results for tested lighting appliances ii) Drafting of MEPS for the selected five appliances"
Electric Mobility Promoted	Launch electric mobility and fuel efficiency the country program	Launch electric mobility and fuel efficiency the country program
Promote uptake of alternative and efficient cooking technologies	"i) Disseminate test results ii) Conduct awareness on efficient cooking technologies"	"i) Disseminate test results ii) Conduct awareness on efficient cooking technologies"

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1800 Clean Energy Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Electric Vehicle and Fuel Efficiency Program for Uganda Developed.	i) Produce final feasibility study for EV charging infrastructure and technical designs and disseminate results. ii) Complete installation of one (1) EV charger and delivery of E-Bus. iii) Validate Vehicle Fuel Efficiency labelling guidelines and standard. iv) Produce final strategy for EV charging infrastructure development.	i) Produce final feasibility study for EV charging infrastructure and technical designs and disseminate results. ii) Complete installation of one (1) EV charger and delivery of E-Bus. iii) Validate Vehicle Fuel Efficiency labelling guidelines and standard. iv) Produce final strategy for EV charging infrastructure development.
Efficient & Clean Cooking Program for Uganda Launched	i) Finalise and validate strategy for efficient and clean cooking ii) Disseminate guidelines for testing and certification of cooking appliances and map out beneficiaries iii) Finalise preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres	i) Finalise and validate strategy for efficient and clean cooking ii) Disseminate guidelines for testing and certification of cooking appliances and map out beneficiaries iii) Finalise preparation of the sites for the four (4) regional efficient and clean cooking product development and demonstration centres
Budget Output:080008 Energy Efficiency and Management		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Minimum Energy Performance Standards Developed	i) Complete report for the surveillance testing of lighting appliances and disseminate results. ii) Produce draft strategy for MEPS.	i) Complete report for the surveillance testing of lighting appliances and disseminate results. ii) Produce draft strategy for MEPS.
Energy Management implemented in public institutions and industrial parks.	i) Equip the technical advisory office for integration of Energy Management in industries. ii) Produce a final energy efficiency situation analysis report for public institutions and industries. iii) Publish and disseminate the industrial classifications inline with the development of the Energy Efficiency Program for industries.	i) Equip the technical advisory office for integration of Energy Management in industries. ii) Produce a final energy efficiency situation analysis report for public institutions and industries. iii) Publish and disseminate the industrial classifications inline with the development of the Energy Efficiency Program for industries.
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
Pre-feasibility study for one (1) site for development for solar thermal power plant completed	NA	
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
114526	Other licenses	4.700	0.000
141502	Mineral Royalties	8.500	0.000
141503	Petroleum Royalties	2.000	0.000
142154	Sale of publications-From Government Units	0.100	0.000
142159	Sale of bid documents-From Government Units	0.100	0.040
142301	Sale of (Produced) Government Properties/Assets	0.300	0.000
143201	Other fines and Penalties – private	0.100	0.000
Total		15.800	0.040

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 08 Sustainable Energy Development	12,714,000.000	0.000
<i>SubProgramme : 03 Renewable Energy Development</i>	<i>12,714,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Energy Planning, Management & Infrastructure Dev't	12,714,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Renewable Energy Department	12,714,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	12,714,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To identify gender and equity issues, specify measures to equalize the opportunities and allocate budgets to address the different needs of men and women, PWDs, older persons, youth and other marginalized groups and regions across Uganda
Issue of Concern:	Unequal access to electricity and revenues from minerals ,oil and gas resources, information, by women, the youth, persons with disabilities in Uganda
Planned Interventions:	1.Continued Staff training and sensitization on gender and equity issues and the value of engendering the budget 2.Sustain a good performance rating mark of the gender and equity provision 3.Handling RAP issues equitably
Budget Allocation (Billion):	1.500
Performance Indicators:	1. Gender and equity policy finalized and in place 2. Twenty (20) focal staff trained in gender and equity 3.Four (04) training workshops held across the 4 regions in Uganda 4. RAP legal complaints reduced to 10%
Actual Expenditure By End Q3	NA
Performance as of End of Q3	NA
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented to minimize effects on staff productivity
Issue of Concern:	The threat of HIV/AIDS on staff productivity at the Ministry
Planned Interventions:	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
Budget Allocation (Billion):	1.300
Performance Indicators:	1. Four (04) preventive training workshops held 2. Zero new staff infections 3. ARVs distributed four (04) times per year 4. Condoms (1000) distributed per year
Actual Expenditure By End Q3	NA
Performance as of End of Q3	NA
Reasons for Variations	NA

iii) Environment

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Objective:	To have HSE safeguards at every stage of every project and programme activity incorporated in the planning and budgeting process
Issue of Concern:	Limited knowledge and appreciation of Health Safety and Environment (HSE) issues in the energy ,minerals and oil and gas projects and planning aspects of Government
Planned Interventions:	1.Effective mainstreaming of HSE issues in all project planning and budgeting processes 2. Climate change engendered in the project analysis
Budget Allocation (Billion):	1.800
Performance Indicators:	1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues
Actual Expenditure By End Q3	NA
Performance as of End of Q3	NA
Reasons for Variations	NA

iv) Covid

Objective:	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
Issue of Concern:	The devastating effects of COVID -19 on staff productivity at the Ministry
Planned Interventions:	1.To put in place preventive measures and the observance of SOPS 2. Promoting well sanitized office space
Budget Allocation (Billion):	0.500
Performance Indicators:	1. zero (0) Number of new COVID -19 cases at the work place 2. 100% staff sensitized and made aware of COVID-19 effects on productivity 3. Promote COVID vaccination of staff to 100%
Actual Expenditure By End Q3	NA
Performance as of End of Q3	NA
Reasons for Variations	NA