

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.321	19.321	19.321	14.830	100.0 %	77.0 %	76.8 %
	Non-Wage	73.863	73.863	66.319	60.473	90.0 %	81.9 %	91.2 %
Dev.	GoU	396.743	579.395	509.037	487.725	128.3 %	122.9 %	95.8 %
	Ext Fin.	989.628	1,117.900	629.819	520.304	63.6 %	52.6 %	82.6 %
	<b>GoU Total</b>	<b>489.927</b>	<b>672.579</b>	<b>594.677</b>	<b>563.028</b>	<b>121.4 %</b>	<b>114.9 %</b>	<b>94.7 %</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,479.555</b>	<b>1,790.479</b>	<b>1,224.496</b>	<b>1,083.332</b>	<b>82.8 %</b>	<b>73.2 %</b>	<b>88.5 %</b>
	Arrears	6.381	6.381	6.381	2.644	100.0 %	40.0 %	41.4 %
	<b>Total Budget</b>	<b>1,485.936</b>	<b>1,796.861</b>	<b>1,230.877</b>	<b>1,085.976</b>	<b>82.8 %</b>	<b>73.1 %</b>	<b>88.2 %</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	<b>Grand Total</b>	<b>1,485.936</b>	<b>1,796.861</b>	<b>1,230.877</b>	<b>1,085.976</b>	<b>82.8 %</b>	<b>73.1 %</b>	<b>88.2 %</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>1,479.555</b>	<b>1,790.479</b>	<b>1,224.496</b>	<b>1,083.332</b>	<b>82.8 %</b>	<b>73.2 %</b>	<b>88.5 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:02 Mineral Development</b>	<b>47.329</b>	<b>57.329</b>	<b>22.237</b>	<b>19.095</b>	<b>47.0 %</b>	<b>40.3 %</b>	<b>85.9%</b>
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	47.329	57.329	22.237	19.095	47.0 %	40.3 %	85.9%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>101.120</b>	<b>101.120</b>	<b>73.241</b>	<b>64.934</b>	<b>72.4 %</b>	<b>64.2 %</b>	<b>88.7%</b>
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101.120	101.120	73.241	64.934	72.4 %	64.2 %	88.7%
<b>Programme:08 Sustainable Energy Development</b>	<b>1,337.187</b>	<b>1,638.112</b>	<b>1,135.142</b>	<b>1,001.717</b>	<b>84.9 %</b>	<b>74.9 %</b>	<b>88.2%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,235.780	1,517.052	1,028.341	907.532	83.2 %	73.4 %	88.3%
Sub SubProgramme:03 Policy, Planning and Support Services	101.407	121.059	106.801	94.185	105.3 %	92.9 %	88.2%
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.256</b>	<b>0.231</b>	<b>85.5 %</b>	<b>77.0 %</b>	<b>90.1%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.300	0.300	0.256	0.231	85.5 %	77.0 %	90.1%
<b>Total for the Vote</b>	<b>1,485.936</b>	<b>1,796.861</b>	<b>1,230.877</b>	<b>1,085.976</b>	<b>82.8 %</b>	<b>73.1 %</b>	<b>88.2 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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****0.221** Bn Shs | Department : 001 Geological Survey Department

Reason: Payment of invoices still ongoing at the time of Reporting

*Items***0.207** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting

**0.361** Bn Shs | Department : 002 Geothermal Survey Resources Department

Reason: Payment of invoices still ongoing at the time of Reporting

*Items***0.142** UShs | 224005 Laboratory supplies and services

Reason: Payment of invoices still ongoing at the time of Reporting

**0.241** Bn Shs | Department : 003 Mines DepartmentReason: Insufficient funds to execute planned works  
Payment of invoices still ongoing at the time of Reporting*Items***0.009** UShs | 221012 Small Office Equipment

Reason: Payment of invoices still ongoing at the time of Reporting

**0.077** UShs | 262101 Contributions to International Organisations-Current

Reason: Payment of invoices still ongoing at the time of Reporting

**0.035** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Insufficient funds to procure the planned items

**0.035** UShs | 224010 Protective Gear

Reason: Insufficient funds to procure the planned items

**0.035** UShs | 228001 Maintenance-Buildings and Structures

Reason: Insufficient funds to execute planned works

**1.668** Bn Shs | Project : 1773 Mineral Regulation Infrastructure Project

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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: Payment for land was not completed because some of the people to be compensated escalated the price of their land from the one previously submitted

Some Payments were in process at the time of reporting

*Items*

**0.056** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.400** UShs 211102 Contract Staff Salaries

Reason: The recruitment process for required staff was not completed in the quarter and was deferred to Quarter 1 FY 2024/25

**Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 01 Upstream**

**0.783** Bn Shs Department : 002 Petroleum Exploration, Development and Production (Upstream) Department

Reason: Payment of invoices still ongoing at the time of Reporting

*Items*

**0.070** UShs 228002 Maintenance-Transport Equipment

Reason: Payment of invoices still ongoing at the time of Reporting

**0.143** UShs 221002 Workshops, Meetings and Seminars

Reason: Payment of invoices still ongoing at the time of Reporting

**0.329** UShs 225101 Consultancy Services

Reason: Payment of invoices still ongoing at the time of Reporting

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

Reason: Payment of invoices was still ongoing at time of reporting

*Items*

**0.084** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment of invoices still ongoing at the time of Reporting

**0.013** UShs 222001 Information and Communication Technology Services.

Reason: Payment of invoices still ongoing at the time of Reporting

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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**

<b>1.343</b>	Bn Shs	Department : 004 Midstream Petroleum Department
--------------	--------	---

Reason: Payment of invoices still ongoing at the time of Reporting

*Items*

<b>0.066</b>	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Payment of invoices still ongoing at the time of Reporting

<b>0.897</b>	UShs	228001 Maintenance-Buildings and Structures
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting

<b>0.184</b>	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting

<b>0.030</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting

<b>4.641</b>	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II
--------------	--------	---

Reason: Funds were meant for payment for the RAP for the Refined Products Pipeline but delays in securing clearance from the Office of the Chief Valuer led to the money not being spent.

Payment of some invoices was also still ongoing at the time of Reporting

*Items*

<b>0.454</b>	UShs	312299 Other Machinery and Equipment- Acquisition
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting

**Sub Programme: 03 Downstream**

<b>0.250</b>	Bn Shs	Department : 001 Petroleum Supply (Downstream) Department
--------------	--------	---

Reason: Payment of invoices still ongoing at the time of Reporting

*Items*

<b>0.051</b>	UShs	221002 Workshops, Meetings and Seminars
--------------	------	---

Reason: Payment of invoices still ongoing at the time of Reporting

<b>0.006</b>	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
--------------	--------	---

Reason: 0

*Items*

<b>0.006</b>	UShs	211102 Contract Staff Salaries
--------------	------	--------------------------------

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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: 03 Downstream**

Reason: The recruitment process for required staff was not completed in the quarter and was deferred to Quarter 1 FY 2024/25

**Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation****0.123** Bn Shs | Department : 005 Nuclear Energy Department

Reason: 0

*Items***0.056** UShs | 228002 Maintenance-Transport Equipment

Reason:

**0.018** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.043** UShs | 221008 Information and Communication Technology Supplies.

Reason:

**Sub Programme: 02 Transmission and Distribution****0.075** Bn Shs | Department : 006 Rural Electrification Management

Reason: 0

*Items***0.020** UShs | 228002 Maintenance-Transport Equipment

Reason:

**0.005** UShs | 221012 Small Office Equipment

Reason:

**0.037** UShs | 221002 Workshops, Meetings and Seminars

Reason:

**0.008** UShs | 221001 Advertising and Public Relations

Reason:

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

Reason: Payments were being processed at time of reporting

*Items*

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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****0.137** UShs 225204 Monitoring and Supervision of capital work

Reason:

**1.131** UShs 313136 Power lines, stations and plants - Improvement

Reason:

**0.715** UShs 225202 Environment Impact Assessment for Capital Works

Reason:

**0.027** UShs 221012 Small Office Equipment

Reason:

**0.136** Bn Shs Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Reason: Payments were being processed at the time of reporting

*Items***0.013** UShs 221012 Small Office Equipment

Reason:

**0.039** Bn Shs Project : 1655 Kikagati Nsongezi Transmission Line

Reason: 0

*Items***0.039** UShs 211102 Contract Staff Salaries

Reason:

**Sub Programme: 03 Renewable Energy Development****0.229** 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****1.073** Bn Shs Project : 1800 Clean Energy Access Project

Reason: Payments were being processed at the time of reporting

*Items***0.026** UShs 221011 Printing, Stationery, Photocopying and Binding

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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**

Reason:

**1.000** UShs 312299 Other Machinery and Equipment- Acquisition

Reason:

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution****1.864** Bn Shs Department : 001 Finance and Administration

Reason: 0

*Items***1.509** UShs 273104 Pension

Reason:

**0.091** UShs 221001 Advertising and Public Relations

Reason:

**0.086** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.169** Bn Shs Department : 002 Policy and Planning Department

Reason: 0

*Items***0.053** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason: Payments were still being processed at time of reporting

*Items***0.104** UShs 228002 Maintenance-Transport Equipment

Reason: Payments were still being processed at time of reporting

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

Reason: Payment were still being processed at time of reporting

*Items***0.700** UShs 312229 Other ICT Equipment - Acquisition

Reason: Payments were still in process at time of reporting



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

*(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****0.056** UShs 211102 Contract Staff Salaries

Reason:

**1.541** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Payments were still in process at time of reporting

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****SubProgramme:02 Transmission and Distribution****10.000** Bn Shs Project : 1428 Energy for Rural Transformation (ERT) Phase III

Reason: A supplementary was received for Certification training for wiring practitioners through participating technical institutions

**Items****10.000** UShs 263402 Transfer to Other Government Units

Reason: A supplementary was received for Certification training for wiring practitioners through participating technical institutions

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
<b>Department:001 Geological Survey Department</b>			
Budget Output: 060003 Mineral exploration and development			
<b>PIAP Output: 02020301 Mineral reserves established</b>			
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Quantity of known mineral reserves	Number	3.5	2
Budget Output: 060004 Mineral Laboratories and Research			
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>			
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage change in the value	Percentage	5%	10%
<b>Department:003 Mines Department</b>			
Budget Output: 060006 Mining Management			
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>			
<b>Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of treaties, conventions, agreements, protocols domesticated	Number	4	3
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>			
Budget Output: 060003 Mineral exploration and development			
<b>PIAP Output: 02020301 Mineral reserves established</b>			
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Quantity of known mineral reserves	Number	10	2

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
<b>Project:1773 Mineral Regulation Infrastructure Project</b>			
Budget Output: 060006 Mining Management			
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>			
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	50%	48%
<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of laws and regulations enacted	Number	2	1
<b>PIAP Output: 03060601 EITI Medium term workplan implemented</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age progress of implementation	Percentage	40%	
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>			
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of QHSSE standards in place.	Number	40	0
Number of Quality Management systems in Place	Number	1	0
Number of standards on Climate Change developed	Number	10	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:03 Sustainable Petroleum Development</b>				
SubProgramme:01 Upstream				
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>				
Budget Output: 080001 Exploration and development				
<b>PIAP Output: 03030501 New exploration activities undertaken</b>				
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Volume of additional petroleum resources (Billion barrels STOIP)	Number	0	0	
Budget Output: 080003 Production and processing facilities development				
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Financing Agreements secured	Number	8	1	
Number of investors in oil and gas attracted.	Number	4	2	
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>				
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	50%	40%	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>				
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Volume of additional petroleum resources (Billion barrels STOIP)	Number	1	0	
Budget Output: 080004 Petroleum Investment Promotion				
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Financing Agreements secured	Number	6	1	
Number of investors in oil and gas attracted.	Number	4	2	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>			
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>			
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Agreements negotiated and concluded	Number	4	1
Budget Output: 560019 Data Management and Dissemination			
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Stage of development of National Petroleum Data Repository (%)	Percentage	10%	5%
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:004 Midstream Petroleum Department</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03060101 EITI Medium term workplan implemented</b>			
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age progress of implementation	Percentage	99%	
Budget Output: 080003 Production and processing facilities development			
<b>PIAP Output: 03010504 Refinery construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age completion	Percentage	0%	0%

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:004 Midstream Petroleum Department</b>			
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Marketing strategy for oil and gas projects	Number	yes	1
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>			
Budget Output: 080003 Production and processing facilities development			
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>			
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of stakeholder engagements held	Number	12	12
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03030403 EACOP Project construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age completion	Percentage	33%	20%
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:001 Petroleum Supply (Downstream) Department</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>			
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Strategic terminals developed	Number	5	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Department:001 Petroleum Supply (Downstream) Department</b>			
Budget Output: 080005 Energy and Mineral systems management			
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>			
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Level of upgrade (%)	Percentage	100%	
<b>Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>			
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Strategic terminals developed	Number	1	0
<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:005 Nuclear Energy Department</b>			
Budget Output: 240003 Nuclear Energy Infrastructure			
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>			
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of approvals finalized	Number	40%	30
<b>Project:1143 Isimba Hydro Power Project</b>			
Budget Output: 240004 Power plant Development			
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>			
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Generation capacity added	Number	183	183

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Department:001 Electrical Power Department</b>				
Budget Output: 240001 Affordable Energy Services				
<b>PIAP Output: 08010501 Consumers connected to the grid</b>				
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of consumers connected to the grid per consumer category (Large Industrial, Medium industrial, Commercial and domestic)		Number	235000	147794
Population connected to national grid (%)		Percentage	26%	21%
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed		Number	2000	
Km of low Voltage lines constructed		Number	2000	
<b>Department:006 Rural Electrification Management</b>				
Budget Output: 240001 Affordable Energy Services				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	4500	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:006 Rural Electrification Management</b>			
Budget Output: 240001 Affordable Energy Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Transformation Capacity (MVA)	Percentage	310%	
<b>PIAP Output: 08110401 Expanded distribution network</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed	Number	1614	
Km of low Voltage lines constructed	Number	3372	
<b>Project:1259 Kampala-Entebbe Transmission Line</b>			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	50	50
Transformation Capacity (MVA)	Percentage	100%	100
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	83	83
Transformation Capacity (MVA)	Percentage	80%	80
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	100

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>				
Budget Output: 240012 Transmission Network Development and rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	85	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	294	294
Transformation Capacity (MVA)		Percentage	150%	150
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>				
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	412	245
Transformation Capacity (MVA)		Percentage	310%	190
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	416	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	85	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	4500	4518
Transformation Capacity (MVA)		Percentage	20%	6605
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>				
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	200	4518
Transformation Capacity (MVA)		Percentage	24%	6605
Budget Output: 240016 Electricity Connections				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed		Number	1339	3202
Km of low Voltage lines constructed		Number	2747	6828

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>			
Budget Output: 240015 Distribution Network Expansion			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	32%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 240016 Electricity Connections			
<b>PIAP Output: 08110401 Expanded distribution network</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed	Number	1714	1787
Km of low Voltage lines constructed	Number	1917	2647
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	50	0
Transformation Capacity (MVA)	Percentage	180%	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>				
Budget Output: 240012 Transmission Network Development and Rehabilitation				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid		Number	37	0
Transformation Capacity (MVA)		Percentage	40%	0
<b>Project:1775 Electricity Access Scale Up Project</b>				
Budget Output: 240001 Affordable Energy Services				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0
Budget Output: 240015 Distribution Network Expansion				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0
Budget Output: 240016 Electricity Connections				
<b>PIAP Output: 08110401 Expanded distribution network</b>				
<b>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)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Medium Voltage lines constructed		Number	1713	0
Km of low Voltage lines constructed		Number	1917	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	6605
Budget Output: 000008 Records Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	6605
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	412
Transformation Capacity (MVA)	Percentage	310%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	416



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000019 ICT Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 240002 Atomic Energy Regulation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 240007 Electricity Disputes management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
Budget Output: 000044 Statistical Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:002 Policy and Planning Department</b>			
Budget Output: 300008 Information and Systems Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	412	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000044 Statistical Services			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>			
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 300008 Information and Systems Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	416	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
Budget Output: 000072 Pre-Feasibility and Feasibility Studies			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>			
Budget Output: 000078 Land Management			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Km of Transmission line added to the grid	Number	4500	4518
Transformation Capacity (MVA)	Percentage	310%	6605
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100	0
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Department:004 Renewable Energy Department</b>			
Budget Output: 240010 Renewable Energy Technology Development			
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of solar water heaters installed	Number	20	3
No. of new renewable energy solutions including - solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Number	15	15
Number of solar dryers, installed	Number	2	10
Number of wind water pumping solutions installed	Number	13	0



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

## Performance highlights for the Quarter

MEMD has continued to deliver services to the population through multiple approaches that include; purely public provision, purely private provision, and; public and private provision. These service delivery mechanisms have led to increased investments into the; mining and petroleum development activities, and various energy investments. Electricity reliability, petroleum supply reliability and investor confidence are building up locally and internally.

Below are some of the overarching achievements and high impact initiatives progress.

### Sustainable Energy Development Programme

- i. Completed the construction of key electricity transmission and distribution infrastructure which has unlocked the suppressed demand in West Nile and the Northern part of the Country.
- ii. Commissioned Karuma HPP and several other private power plants thereby increasing the generation capacity to 2,047MW.

### Sustainable Petroleum Programme

- i. Progressed the development of kingfisher to 74% and Tilenga to 56%.
- ii. Progressed the Local content participation in the oil and gas. By end of the FY2023/24, 13,821 Ugandans were employed along the petroleum value chain and 24% of the contracts signed awarded to Ugandan based companies.
- iii. Amended the Petroleum supply Act to grant UNOC sole importation of petroleum products in the Country. Additionally petroleum supply remained consistent in the country throughout the period under review.

### Sustainable Mineral Development Programme

- i. Advanced the airborne geographical survey of Karamoja to data analysis stage and commissioned the Tin smelting plant in Mbarara.

## Variations and Challenges

## VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

The key challenges faced by all the three programmes led by the Ministry include:

- i. Land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also sensitization of affected persons.
- ii. Vandalism on the transmission lines and other installations. This causes financial and social losses to government hence affecting manufacturers, the health system and education system, among others. An Inter-Ministerial Committee has been set up to address the issues of vandalism. An operation plan has been developed and is being implemented. Ministry of Trade and Industry has been engaged to ensure strict regulation of the scrap industry.
- iii. Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Mining and Minerals bill that was passed by Parliament, once assented to, will foster efficient regulation of the mineral sub-sector. The Ministry will continue to work with the Ministry of Public Service to recruit additional inspectors to ensure proper monitoring and supervision of the mining operations.
- iv. Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution; Affordable Clean energy alternatives, mining investments among others. Given that supplementary budgets should be avoided as much as possible and only cater for unforeseen and unavoidable expenditure, this Ministry has reviewed its priorities and identified a number of foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

***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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>31.500</b>	<b>41.500</b>	<b>22.237</b>	<b>19.095</b>	<b>70.6 %</b>	<b>60.6 %</b>	<b>85.9 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>31.500</b>	<b>41.500</b>	<b>22.237</b>	<b>19.095</b>	<b>70.6 %</b>	<b>60.6 %</b>	<b>85.9 %</b>
060001 Geothermal Resources exploration	5.339	5.339	4.180	3.534	78.3 %	66.2 %	84.5 %
060003 Mineral exploration and development	10.119	10.119	8.236	7.744	81.4 %	76.5 %	94.0 %
060004 Mineral Laboratories and Research	0.300	0.300	0.206	0.171	68.8 %	57.1 %	83.0 %
060006 Mining Management	15.742	25.742	9.615	7.646	61.1 %	48.6 %	79.5 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>38.247</b>	<b>169.753</b>	<b>29.496</b>	<b>25.208</b>	<b>77.1 %</b>	<b>65.9 %</b>	<b>85.5 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>38.247</b>	<b>169.753</b>	<b>29.496</b>	<b>25.208</b>	<b>77.1 %</b>	<b>65.9 %</b>	<b>85.5 %</b>
000017 Infrastructure Development and Management	1.251	1.251	0.882	0.709	70.5 %	56.7 %	80.4 %
000039 Policies, Regulations and Standards	7.046	7.046	6.050	4.883	85.9 %	69.3 %	80.7 %
000057 Social and security safeguards	3.690	3.690	2.260	1.678	61.3 %	45.5 %	74.2 %
000058 Stakeholder Management	3.170	3.170	2.935	2.715	92.6 %	85.6 %	92.5 %
080001 Exploration and development	3.090	3.090	2.413	2.113	78.1 %	68.4 %	87.6 %
080003 Production and processing facilities development	5.760	137.266	4.616	4.325	80.1 %	75.1 %	93.7 %
080004 Petroleum Investment Promotion	12.427	12.427	9.078	7.597	73.1 %	61.1 %	83.7 %
080005 Energy and Mineral systems management	0.683	0.683	0.408	0.406	59.7 %	59.4 %	99.5 %
560019 Data Management and Dissemination	1.130	1.130	0.853	0.782	75.5 %	69.2 %	91.7 %
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>505.323</b>	<b>481.413</b>	<b>139.1 %</b>	<b>132.5 %</b>	<b>95.3 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>398.522</b>	<b>387.228</b>	<b>152.1 %</b>	<b>147.8 %</b>	<b>97.2 %</b>
000017 Infrastructure Development and Management	6.000	6.000	2.000	0.976	33.3 %	16.3 %	48.8 %
080008 Energy Efficiency and Management	2.413	2.413	2.276	1.730	94.3 %	71.7 %	76.0 %
240001 Affordable Energy Services	11.985	11.985	10.874	8.509	90.7 %	71.0 %	78.3 %
240003 Nuclear Energy Infrastructure	3.459	3.459	3.038	2.280	87.8 %	65.9 %	75.0 %
240004 Power plant Development	73.975	118.975	117.441	117.072	158.8 %	158.3 %	99.7 %

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>505.323</b>	<b>481.413</b>	<b>139.1 %</b>	<b>132.5 %</b>	<b>95.3 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>398.522</b>	<b>387.228</b>	<b>152.1 %</b>	<b>147.8 %</b>	<b>97.2 %</b>
240010 Renewable Energy Technology Development	1.878	1.878	1.611	1.172	85.8 %	62.4 %	72.7 %
240012 Transmission Network Development and Rehabilitation	86.387	139.687	138.310	138.268	160.1 %	160.1 %	100.0 %
240015 Distribution Network Expansion	67.989	122.689	115.411	109.800	169.8 %	161.5 %	95.1 %
240016 Electricity Connections	7.896	7.896	7.561	7.420	95.8 %	94.0 %	98.1 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>101.407</b>	<b>121.059</b>	<b>106.801</b>	<b>94.185</b>	<b>105.3 %</b>	<b>92.9 %</b>	<b>88.2 %</b>
000001 Audit and Risk Management	0.800	0.800	0.800	0.775	100.0 %	96.9 %	96.9 %
000003 Facilities and Equipment Management	4.500	4.500	3.714	3.227	82.5 %	71.7 %	86.9 %
000004 Finance and Accounting	6.863	6.863	6.863	3.122	100.0 %	45.5 %	45.5 %
000005 Human Resource Management	8.709	8.709	8.709	7.125	100.0 %	81.8 %	81.8 %
000006 Planning and Budgeting services	3.144	3.144	3.144	2.948	100.0 %	93.8 %	93.8 %
000007 Procurement and Disposal Services	0.362	0.362	0.362	0.333	100.0 %	92.1 %	92.0 %
000008 Records Management	0.365	0.365	0.365	0.315	100.0 %	86.4 %	86.3 %
000011 Communication and Public Relations	0.700	0.700	0.700	0.605	100.0 %	86.4 %	86.4 %
000012 Legal and Advisory Services	0.365	0.365	0.365	0.308	100.0 %	84.3 %	84.4 %
000014 Administrative and Support Services	3.678	3.678	3.678	3.673	100.0 %	99.9 %	99.9 %
000015 Monitoring and Evaluation	0.805	0.805	0.805	0.800	100.0 %	99.4 %	99.4 %
000019 ICT Services	1.900	1.900	1.900	1.704	100.0 %	89.7 %	89.7 %
000027 Programme Working Group Secretariat Services	1.686	1.686	1.686	1.672	100.0 %	99.1 %	99.2 %
000039 Policies, Regulations and Standards	1.028	20.680	20.680	20.661	2,012.0 %	2,010.1 %	99.9 %
000044 Statistical Services	0.857	0.857	0.857	0.839	100.0 %	97.9 %	97.9 %
000057 Social and security safeguards	5.288	5.288	4.056	4.038	76.7 %	76.4 %	99.6 %
000072 Pre-Feasibility and Feasibility Studies	22.000	22.000	12.022	6.147	54.6 %	27.9 %	51.1 %
000078 Land Management	8.500	8.500	6.241	6.136	73.4 %	72.2 %	98.3 %
240002 Atomic Energy Regulation	26.053	26.053	26.053	26.053	100.0 %	100.0 %	100.0 %
240007 Electricity Disputes management	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
300008 Information and Systems Management	0.803	0.803	0.799	0.703	99.6 %	87.6 %	88.0 %

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.256</b>	<b>0.231</b>	<b>85.5 %</b>	<b>77.0 %</b>	<b>90.1 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.300</b>	<b>0.300</b>	<b>0.256</b>	<b>0.231</b>	<b>85.5 %</b>	<b>77.0 %</b>	<b>90.1 %</b>
000046 Local Economic Development Support Services	0.300	0.300	0.256	0.231	85.5 %	77.0 %	90.2 %
<b>Total for the Vote</b>	<b>433.435</b>	<b>678.961</b>	<b>557.313</b>	<b>525.947</b>	<b>128.6 %</b>	<b>121.3 %</b>	<b>94.4 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.916	18.916	18.916	14.435	100.0 %	76.3 %	76.3 %
211102 Contract Staff Salaries	5.640	5.640	5.640	5.121	100.0 %	90.8 %	90.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.317	12.317	12.141	12.089	98.6 %	98.2 %	99.6 %
212101 Social Security Contributions	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.139	0.105	92.4 %	70.2 %	76.0 %
212103 Incapacity benefits (Employees)	0.096	0.096	0.058	0.035	60.6 %	36.2 %	59.6 %
221001 Advertising and Public Relations	0.760	0.760	0.635	0.469	83.6 %	61.7 %	73.9 %
221002 Workshops, Meetings and Seminars	4.567	4.567	3.646	2.877	79.8 %	63.0 %	78.9 %
221004 Recruitment Expenses	0.150	0.150	0.118	0.118	78.8 %	78.8 %	100.0 %
221005 Official Ceremonies and State Functions	0.530	0.530	0.377	0.377	71.2 %	71.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.075	0.072	75.1 %	71.7 %	95.5 %
221008 Information and Communication Technology Supplies.	4.439	4.439	3.994	3.575	90.0 %	80.5 %	89.5 %
221009 Welfare and Entertainment	1.599	1.599	1.531	1.527	95.8 %	95.5 %	99.8 %
221010 Special Meals and Drinks	0.190	0.190	0.171	0.163	89.9 %	85.9 %	95.5 %
221011 Printing, Stationery, Photocopying and Binding	2.679	2.679	2.167	1.623	80.9 %	60.6 %	74.9 %
221012 Small Office Equipment	0.736	0.736	0.567	0.463	77.0 %	62.8 %	81.6 %
221016 Systems Recurrent costs	0.360	0.360	0.360	0.359	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.147	0.147	0.121	0.119	82.4 %	81.2 %	98.5 %
221020 Litigation and related expenses	0.025	0.025	0.017	0.017	69.4 %	69.2 %	99.7 %
222001 Information and Communication Technology Services.	1.010	1.010	0.569	0.477	56.4 %	47.2 %	83.8 %
222002 Postage and Courier	0.079	0.079	0.064	0.049	81.6 %	62.3 %	76.3 %
223001 Property Management Expenses	0.840	0.840	0.840	0.672	100.0 %	80.0 %	80.0 %
223002 Property Rates	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.010	1.010	0.874	0.853	86.5 %	84.5 %	97.6 %
223005 Electricity	1.080	1.080	0.604	0.604	55.9 %	55.9 %	100.0 %
223006 Water	0.440	0.440	0.224	0.224	51.0 %	51.0 %	100.0 %

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.035	0.000	69.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.270	0.270	0.270	0.122	100.0 %	45.4 %	45.4 %
224010 Protective Gear	0.758	0.758	0.223	0.074	29.4 %	9.7 %	33.0 %
224011 Research Expenses	0.643	0.643	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.306	3.306	2.409	1.884	72.9 %	57.0 %	78.2 %
225201 Consultancy Services-Capital	33.371	36.021	22.758	20.545	68.2 %	61.6 %	90.3 %
225202 Environment Impact Assessment for Capital Works	12.531	12.531	10.339	9.593	82.5 %	76.6 %	92.8 %
225203 Appraisal and Feasibility Studies for Capital Works	15.684	15.684	7.929	6.765	50.6 %	43.1 %	85.3 %
225204 Monitoring and Supervision of capital work	17.562	18.562	15.579	15.316	88.7 %	87.2 %	98.3 %
227001 Travel inland	23.133	23.133	20.109	20.031	86.9 %	86.6 %	99.6 %
227004 Fuel, Lubricants and Oils	11.223	11.223	9.181	9.106	81.8 %	81.1 %	99.2 %
228001 Maintenance-Buildings and Structures	2.033	2.033	1.962	0.969	96.5 %	47.7 %	49.4 %
228002 Maintenance-Transport Equipment	5.190	5.190	4.269	2.837	82.2 %	54.7 %	66.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.498	1.498	0.950	0.492	63.4 %	32.8 %	51.8 %
262101 Contributions to International Organisations-Current	0.425	0.425	0.314	0.236	73.8 %	55.5 %	75.2 %
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	240.736	240.736	144.9 %	144.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.185	0.185	0.158	0.148	85.1 %	80.1 %	94.0 %
273104 Pension	2.652	2.652	2.652	1.142	100.0 %	43.1 %	43.1 %
273105 Gratuity	0.824	0.824	0.824	0.824	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	8.094	8.094	8.094	8.094	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	10.900	64.200	64.200	64.200	589.0 %	589.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	1.018	1.017	97.0 %	96.8 %	99.9 %
312136 Power lines, stations and plants - Acquisition	24.165	66.215	66.215	62.830	274.0 %	260.0 %	94.9 %
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	0.030	36.3 %	30.1 %	82.9 %



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	1.000	1.000	1.000	0.300	100.0 %	30.0 %	30.0 %
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	0.524	0.476	56.1 %	51.0 %	90.9 %
312299 Other Machinery and Equipment- Acquisition	10.475	10.475	5.219	2.224	49.8 %	21.2 %	42.6 %
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	2.863	1.732	90.8 %	54.9 %	60.5 %
342111 Land - Acquisition	70.730	70.730	50.009	44.721	70.7 %	63.2 %	89.4 %
352881 Pension and Gratuity Arrears Budgeting	6.151	6.151	6.151	2.414	100.0 %	39.2 %	39.2 %
352899 Other Domestic Arrears Budgeting	0.231	0.231	0.231	0.231	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>496.308</b>	<b>678.961</b>	<b>601.058</b>	<b>565.673</b>	<b>121.1 %</b>	<b>114.0 %</b>	<b>94.1 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>31.500</b>	<b>41.500</b>	<b>22.237</b>	<b>19.095</b>	<b>70.60 %</b>	<b>60.62 %</b>	<b>85.87 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>31.500</b>	<b>41.500</b>	<b>22.237</b>	<b>19.095</b>	<b>70.60 %</b>	<b>60.62 %</b>	<b>85.9 %</b>
<b>Departments</b>							
001 Geological Survey Department	6.419	6.419	5.753	5.302	89.6 %	82.6 %	92.2 %
002 Geothermal Survey Resources Department	5.339	5.339	4.180	3.534	78.3 %	66.2 %	84.5 %
003 Mines Department	4.742	4.742	4.003	3.702	84.4 %	78.1 %	92.5 %
<b>Development Projects</b>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4.000	4.000	2.689	2.614	67.2 %	65.4 %	97.2 %
1773 Mineral Regulation Infrastructure Project	11.000	21.000	5.612	3.944	51.0 %	35.9 %	70.3 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>101.120</b>	<b>101.120</b>	<b>73.241</b>	<b>64.934</b>	<b>72.43 %</b>	<b>64.21 %</b>	<b>88.66 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>101.120</b>	<b>101.120</b>	<b>73.241</b>	<b>64.934</b>	<b>72.43 %</b>	<b>64.21 %</b>	<b>88.7 %</b>
<b>Departments</b>							
001 Petroleum Supply (Downstream) Department	5.094	5.094	4.215	3.825	82.7 %	75.1 %	90.7 %
002 Petroleum Exploration, Development and Production (Upstream) Department	8.961	8.961	6.788	5.441	75.7 %	60.7 %	80.2 %
004 Midstream Petroleum Department	5.301	5.301	4.445	2.956	83.8 %	55.8 %	66.5 %
<b>Development Projects</b>							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.010	0.010	0.010	0.004	100.0 %	40.0 %	40.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	8.000	8.000	6.360	5.924	79.5 %	74.1 %	93.1 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	73.753	73.753	51.423	46.782	69.7 %	63.4 %	91.0 %
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>505.323</b>	<b>481.413</b>	<b>139.06 %</b>	<b>132.48 %</b>	<b>95.27 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>261.981</b>	<b>414.981</b>	<b>398.522</b>	<b>387.228</b>	<b>152.12 %</b>	<b>147.81 %</b>	<b>97.2 %</b>
<b>Departments</b>							

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>505.323</b>	<b>481.413</b>	<b>139.06 %</b>	<b>132.48 %</b>	<b>95.27 %</b>
001 Electrical Power Department	2.507	2.507	2.433	1.588	97.0 %	63.3 %	65.3 %
002 Energy Efficiency and conservation Department	1.413	1.413	1.276	0.778	90.3 %	55.1 %	61.0 %
004 Renewable Energy Department	1.878	1.878	1.611	1.172	85.8 %	62.4 %	72.7 %
005 Nuclear Energy Department	3.459	3.459	3.038	2.280	87.8 %	65.9 %	75.0 %
006 Rural Electrification Management	3.078	3.078	2.948	1.906	95.8 %	61.9 %	64.7 %
<b>Development Projects</b>							
1143 Isimba Hydro Power Project	14.625	25.625	25.401	25.401	173.7 %	173.7 %	100.0 %
1183 Karuma Hydroelectricity Power Project	25.500	59.500	58.395	58.026	229.0 %	227.6 %	99.4 %
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	22.745	22.745	99.1 %	99.1 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	0.950	54.250	54.065	54.062	5,691.1 %	5,690.7 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.950	0.950	0.944	0.944	99.4 %	99.4 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.500	0.500	0.418	0.418	83.6 %	83.6 %	100.0 %
1428 Energy for Rural Transformation (ERT) Phase III	17.214	27.214	26.386	26.348	153.3 %	153.1 %	99.9 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.900	10.900	10.900	10.900	100.0 %	100.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	0.950	0.950	0.859	0.859	90.4 %	90.4 %	100.0 %
1497 Masaka-Mbarara Grid Expansion Line	20.950	20.950	20.820	20.820	99.4 %	99.4 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32.381	77.081	74.551	69.024	230.2 %	213.2 %	92.6 %
1518 Uganda Rural Electrification Access Project (UREAP)	5.219	5.219	4.364	4.228	83.6 %	81.0 %	96.9 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	45.511	45.511	45.148	45.148	99.2 %	99.2 %	100.0 %
1655 Kikagati Nsongezi Transmission Line	16.276	16.276	15.756	15.717	96.8 %	96.6 %	99.8 %
1775 Electricity Access Scale Up Project	27.771	27.771	23.463	22.936	84.5 %	82.6 %	97.8 %
1800 Clean Energy Access Project	7.000	7.000	3.000	1.927	42.9 %	27.5 %	64.2 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>101.407</b>	<b>121.059</b>	<b>106.801</b>	<b>94.185</b>	<b>105.32 %</b>	<b>92.88 %</b>	<b>88.2 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>363.388</b>	<b>536.041</b>	<b>505.323</b>	<b>481.413</b>	<b>139.06 %</b>	<b>132.48 %</b>	<b>95.27 %</b>
<b>Departments</b>							
001 Finance and Administration	46.573	46.573	46.573	40.973	100.0 %	88.0 %	88.0 %
002 Policy and Planning Department	4.501	4.501	4.501	4.259	100.0 %	94.6 %	94.6 %
<b>Development Projects</b>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14.160	33.813	33.023	32.233	233.2 %	227.6 %	97.6 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36.173	36.173	22.704	16.720	62.8 %	46.2 %	73.6 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.300</b>	<b>0.300</b>	<b>0.256</b>	<b>0.231</b>	<b>85.48 %</b>	<b>76.99 %</b>	<b>90.06 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.300</b>	<b>0.300</b>	<b>0.256</b>	<b>0.231</b>	<b>85.48 %</b>	<b>76.99 %</b>	<b>90.1 %</b>
<b>Departments</b>							
004 Renewable Energy Department	0.300	0.300	0.256	0.231	85.3 %	77.0 %	90.2 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>496.308</b>	<b>678.961</b>	<b>601.058</b>	<b>565.673</b>	<b>121.1 %</b>	<b>114.0 %</b>	<b>94.1 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:02 Mineral Development</b>	<b>15.829</b>	<b>15.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>15.829</b>	<b>15.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<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 %
<b>Programme:08 Sustainable Energy Development</b>	<b>973.799</b>	<b>1,102.071</b>	<b>629.818</b>	<b>520.303</b>	<b>64.7 %</b>	<b>53.4 %</b>	<b>82.6 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>973.799</b>	<b>1,102.071</b>	<b>629.818</b>	<b>520.303</b>	<b>64.7 %</b>	<b>53.4 %</b>	<b>82.6 %</b>
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	60.100	60.100	28.000	28.000	46.6 %	46.6 %	100.0 %
1183 Karuma Hydroelectricity Power Project	425.960	425.960	400.000	400.000	93.9 %	93.9 %	100.0 %
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	23.133	23.133	33.6 %	33.6 %	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	3.793	3.793	6.2 %	6.2 %	100.0 %
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	45.600	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	112.036	2.521	197.5 %	4.4 %	2.3 %
<b>Total for the Vote</b>	<b>989.628</b>	<b>1,117.900</b>	<b>629.818</b>	<b>520.303</b>	<b>63.6 %</b>	<b>52.6 %</b>	<b>82.6 %</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01 Mineral exploration, development and value addition</b>		
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>		
<i>Departments</i>		
<b>Department:001 Geological Survey Department</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Callibrate, service and maintane geological equipment		
Undertake data processing, analysis, interpretation and report writing	The Geological Survey staff carried out a ground geophysical survey from 2nd to 14th July, 2024, around the Burunga-Mugabuzi iron ore anomaly located on topographic map sheet 68/3 Mbarara District at location coordinates: 278750E, 016750N (Arc 1960). Presently the anomaly lies in Kazo District. The objective of this field activity was to delineate the lateral extent of this anomaly. The anomaly appears longer than it is wide and it will require more field works to completely cover its entire length and breadth. Conducted Geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo villages. Field measurements using portable XRF and gamma-ray spectrometer returned very low uranium values and did not detect gold. A systematic mineral exploration programme should be developed to establish the mineral potential in Buikwe is recommended.	
Sensitization on GMIS systems, design upgrade and performance evaluation	Held demonstration meeting with IAEA on 17th April 2024 to identify how best to include drilling data and geochemistry data onto GMIS. Continued to review GMIS system for missed captured information and updating it with correct data	
Test by classification of Mineral Deposit		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Monitor earthquakes and disseminate data to end users	<p>Continued monitoring the seismicity of Uganda and neighboring region. This involved collection of earthquake data, analyzing and interpreting waveform to update the earthquake database, produce earthquake bulletin and update the annual seismicity map of the country and the region.</p> <p>M/S Ace Consults Ltd carried out a maintenance exercise for all the communication and networking infrastructure system devices for data transmission, communication and remote access to seismic station monitoring equipment at Katasiiha in Hoima, Kilembe in Kasese.</p>	
Select and rank mineral targets for evaluation, update mineral reserves indicated and measured	<p>European Union (EU) supported project for evaluation/quantification of the 10 iron prospects in Kigezi region ended on in May 2024. The prospects are: Kihumuro, Katuna1 (Rukaranga), Kijuguta, Karukara, Kyanyamuzinda, Kamena, Rwengongo, Katagata and Rugado., Report was submitted is under review by technical staff .</p> <p>199 geological samples were collected for laboratory analyses during the geological mapping of the 10 iron ore prospects.</p> <p>46 holes were drilled in 7 iron ore prospects.</p> <p>A total of 2,098.5 m were drilled in the 7 iron ore prospects</p> <p>Deliverables</p> <p>Investment Material – Promotional materials</p> <p>Draft local content policy for the minerals subsector.</p> <p>Guidelines for the mainstreaming of health, safety and environment (HSE) into iron ore exploration and mining.</p> <p>Draft data management policy.</p> <p>Feasibility Studies Reports of the 7 iron ore prospects.</p>	
Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.	<p>Prepared one promotion report on Tin processing plant on 15th April 2024</p> <p>Conducted an exhibition at the public service day held on 21st June 2024</p> <p>Designed M&amp;E questionnaire</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Performance Appraisal analysis and generate statistics	Updated the website pluggins and theme builder Uploaded 15 photos on mineral sector events added MEMD weekly newsletter link onto the website	
Callibrate, service and maintane geological equipment		
Undertake data processing, analysis, interpretation and report writing	The Geological Survey staff carried out a ground geophysical survey from 2nd to 14th July, 2024, around the Burunga-Mugabuzi iron ore anomaly located on topo map sheet 68/3 Mbarara District at location coordinates: 278750E, 016750N (Arc 1960). Presently the anomaly lies in Kazo District, The objective of this field activity was to delineate the lateral extent of this anomaly. The anomaly appears longer than it is wide and it will require more field works to completely cover its entire length and breadth. Conducted Geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo villages. Field measurements using portable XRF and gamma-ray spectrometer returned very low uranium values and does not detect gold. A systematic mineral exploration programme be developed to establish the mineral potential in Buikwe is recomm	
Sensitization on GMIS systems, design upgrade and performance evaluation	Held demonstration meeting with IAEA ON 17th April 2024 to identify how best to include drilling data and geochemistry data onto GMIS. Continued to review GMIS system for miss captured information and updating it with correct data	
Test by classification of Mineral Deposit		



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Monitor earthquakes and disseminate data to end users	<p>Continued monitoring the seismicity of Uganda and neighboring region. This involved collection of earthquake data, analyzing and interpreting waveform to update the earthquake database, produce earthquake bulletin and update the annual seismicity map of the country and the region.</p> <p>M/S Ace Consults Ltd carried out a maintenance exercise for all the communication and networking infrastructure system devices for data transmission, communication and remote access to seismic station monitoring equipment at Katasiiha in Hoima, Kilembe in Kasese.</p>	
Select and rank mineral targets for evaluation, update mineral reserves indicated and measured	<p>European Union (EU) supported project for evaluation/quantification of the 10 iron prospects in Kigezi region ended on in May 2024. The prospects are: Kihumuro, Katuna1 (Rukaranga), Kijuguta, Karukara, Kyanyamuzinda, Kamena, Rwengongo, Katagata and Rugado., Report was submitted is under review by technical staff .</p> <p>199 geological samples were collected for laboratory analyses during the geological mapping of the 10 iron ore prospects.</p> <p>46 holes were drilled in 7 iron ore prospects.</p> <p>A total of 2,098.5 m were drilled in the 7 iron ore prospects</p> <p>Deliverables</p> <p>Investment Material – Promotional materials</p> <p>Draft local content policy for the minerals subsector.</p> <p>Guidelines for the mainstreaming of health, safety and environment (HSE) into iron ore exploration and mining.</p> <p>Draft data management policy.</p> <p>Feasibility Studies Reports of the 7 iron ore prospects.</p>	
Monitoring and Evaluation of the performance of communication strategy, stake holder engagement, public relation and update the communication strategy.	<p>Prepared one promotion report on Tin processing plant on 15th April 2024</p> <p>Conducted an exhibition at the public service day held on 21st June 2024</p> <p>Designed M&amp;E questionnaire</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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**

Performance Appraisal analysis and generate statistics	Updated the website pluggins and theme builder Uploaded 15 photos on mineral sector events added MEMD weekly newsletter link onto the website	
--	---	--

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

Item	Spent
211101 General Staff Salaries	650,275.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,366.942
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	15,967.148
221011 Printing, Stationery, Photocopying and Binding	49,381.541
221012 Small Office Equipment	18,340.262
222001 Information and Communication Technology Services.	136,617.076
222002 Postage and Courier	3,000.000
223004 Guard and Security services	14,400.603
225101 Consultancy Services	146,440.591
227001 Travel inland	218,809.200
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	101,298.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,699.600
262101 Contributions to International Organisations-Current	67,415.298
273102 Incapacity, death benefits and funeral expenses	13,276.576
<b>Total For Budget Output</b>	<b>1,665,288.971</b>
Wage Recurrent	650,275.614
Non Wage Recurrent	1,015,013.357
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:060004 Mineral Laboratories and Research**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>		
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>		
	<p>Participated in pilot processing test work of graphite from Orom Graphite Project in China to inform extent of value addition within the country</p> <p>Supported research on optimization of rare earth ore dressing process using response surface methodology by a postgraduate student from Taita Taveta University in Voi, Kenya as well as other final year students from Makerere University undertaking research on road sub-base stabilizer and on hot mix asphalt concrete mixtures.</p>	No Variation
	<p>Supported the Cabinet Sub-Committee on Mineral Value Addition in visiting and appraising operations in the mineral value chain in the country to inform the development of mechanisms to implement the export ban of unprocessed mineral ores and concentrates</p> <p>Visited the Abyssinia Iron and Steel Limited direct reduced iron (DRI) plant in Jinja and the Tembo Steel Limited rolling mill and DRI plant in Iganga District as part of assessment of the response by such investments to the export ban on raw mineral ores and concentrates imposed to allow for the country's mineral resources to be used in such a manner that they make a historical and durable contribution to the future of the country</p> <p>Drafted a Cabinet Memorandum on the Proposed Implementation Mechanism of the Ban on the Export of Unprocessed Mineral Ores and Concentrates</p>	No Variation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 02040901 Increased private sector investment along minerals value chain

Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

	<p>The Laboratory Management Information System (LMIS) was maintained and is functional</p> <p>Documentation required for ISO/IEC 17025:2017 accreditation of the laboratory as well as other framework such as for proficiency testing were formulated and put in place, and the laboratory was assessed for accreditation by Kenya Accreditation Service (KENAS)</p> <p>Visited and assessed operations of Mutaka Kaolin Mine, the Makuutu Rare Earths Project, and the Woodcross Smelting Company Limited tin smelter to understand the beneficiation process as well as establish the laboratory test needs; and the Guangzhou Dongsong Energy Group Company Ltd Sukulu phosphate project, Tororo Cement Limited, Namekara Mining Company Limited vermiculite mine, and Wagagai Mining Limited gold project for knowledge exchange &amp; cooperation in laboratory services</p> <p>Analyzed a total of 781 mineral samples using a range of analytical chemistry and mineral identification and characterization laboratory test methods</p>	No Variation
--	--	--------------

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,156.633
222001 Information and Communication Technology Services.	32,079.098
223004 Guard and Security services	5,353.380
224005 Laboratory supplies and services	14,429.040
227001 Travel inland	5,568.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,948.766
273102 Incapacity, death benefits and funeral expenses	6,960.000
<b>Total For Budget Output</b>	<b>149,494.917</b>
Wage Recurrent	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,494.917
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,814,783.888</b>
	Wage Recurrent	650,275.614
	Non Wage Recurrent	1,164,508.274
	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 drilling at Kibiro and Panyimur completed. Kibiro and Panyimur geothermal models updated.	Two (2) Temperature Gradient Holes (TGH) at Panyimur geothermal prospect were drilled.	The drilling of four (4) Temperature Gradient Holes (TGH) at Kibiro geothermal prospect could not be conducted because the Environmental Impact Assessment (ESIA) is still ongoing.  Only two (2) out of the four (4) planned Temperature Gradient Holes (TGH) at Panyimur geothermal prospect was conducted due to the limited casing pipes.
--	--	---

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Twelve (12) Temperature Gradient Holes at Kibiro logged	Six (6) out of the eight (8) drilled Temperature Gradient Holes (TGH) were logged at Kibiro geothermal prospect.	Two (2) out of the eight (8) drilled Temperature Gradient Holes (TGH) at Kibiro geothermal prospect were inundated in water. Therefore, it was not logged.  Two (2) out of the ten (10) drilled Temperature Gradient Holes (TGH) at Panyimur geothermal prospect were not logged because the casing pipes were damaged.
Four (4) exploration wells at Kibiro sited and designed.	The procurement of a consultant to design and site the exploration wells is in the final stages.	The exploration wells to be designed and sited after the completion of drilling additional Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospect.
ESIA for Panyimur and Kibiro completed. ESIA report by NEMA reviewed and approved.	The scoping report and terms of reference for the exploration wells drilling Environmental and Social Impact Assessment (ESIA) at Panyimur geothermal prospect was submitted and approved by National Environment Management Authority (NEMA).  The consultant is in final stages of preparing the Environmental and Social Impact Assessment (ESIA) report.	Delays in approval of the scoping report and terms of reference by the National Environment Management Authority (NEMA).
The most promising area for further studies and development selected.	Desktop studies and reconnaissance surveys were conducted at Ihimbo, Kitagata and Kanangarok geothermal areas.	Limited resources to conduct detailed geological, geochemical, and geophysical surveys.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
Geothermal data collected, entered, interpreted, and disseminated.	Geothermal data collection and interpretation were conducted.	The collected data awaits the finalization of the development of a geothermal database
Two (2) licensed areas, Buranga and Panyigoro, inspected and monitored.	Geothermal licensed areas at Buranga and Panyigoro geothermal prospects were inspected and monitored.	No Variation
Laboratory and borehole logging equipment installed and tested.	Specialized laboratory and borehole logging equipment were installed and tested. The equipment include the ultra-violet spectrophotometry and water level temperature meter.	No Variation
Two (2) staff trained in borehole logging at Kibiro and Panyimur.	Three (3) staff were trained in borehole logging at Panyimur geothermal prospect.	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		211,478.381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,449.780
221002 Workshops, Meetings and Seminars		5,822.926
221008 Information and Communication Technology Supplies.		51,851.600
221009 Welfare and Entertainment		3,399.848
221010 Special Meals and Drinks		14,905.722
221011 Printing, Stationery, Photocopying and Binding		29,509.998
222002 Postage and Courier		13,681.148
223004 Guard and Security services		8,279.575
224005 Laboratory supplies and services		108,017.200
224010 Protective Gear		19,851.046
225201 Consultancy Services-Capital		674,894.266
225202 Environment Impact Assessment for Capital Works		264,349.560
227001 Travel inland		217,553.333
227004 Fuel, Lubricants and Oils		87,747.938
228002 Maintenance-Transport Equipment		15,979.334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,701.370
<b>Total For Budget Output</b>		<b>1,906,473.025</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	211,478.381
	Non Wage Recurrent	1,694,994.644
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,906,473.025</b>
	Wage Recurrent	211,478.381
	Non Wage Recurrent	1,694,994.644
	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.	A total of Eighty Three (22%) mineral concessions were inspected	Delayed release, shortage of equipment(vehicles) and inadequate personnel
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.	1. 179 mineral license applications were reviewed and concluded. 2. 3 Surface rights verification exercises conducted. 3. 700 Stakeholders across the country on licensing requirements..	Delayed release, shortage of equipment(vehicles) and inadequate personnel. Number of Application reviews, due diligence and surface rights verifications done depends on numbers received
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX 7,191,500,254	Increased enforcement and new royalty fees
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.)	460 male and 180 female ASMs sensitized on best mining practices (Mercury Free gold recovery), Smuggling and Anti Money Laundering during the countrywide ASM regulation workshops	Limited Release of funds, inadequate vehicles and personnel



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
1 staff trained in mining specialized course and in-house training conducted.	<ol style="list-style-type: none"> <li>1. Personal Protective Equipment (PPEs) procured for 20 staff.</li> <li>2. One staff undertaking a PHD in Mining and Minerals Engineering at the University of Exeter, United Kingdom.</li> <li>3. In-house training of 15 staff on mining cadastre system and 27 staff on agenda mainstreaming conducted.</li> </ol>	No variations
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly. A total of Forty-Seven (47) online users were registered in this quarter	No Variation
Monthly compilation of mineral statistics and quarterly dissemination.	Mineral statistics compiled on a monthly basis and disseminated quarterly to UBOS and the public	No Variation
<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>	<ol style="list-style-type: none"> <li>1. 900 miners and mineral license holders sensitized.</li> <li>2. Mineral smuggling and money laundering controlled through sensitization and controls on borders.</li> <li>3. 65 Non- compliance notices issued.</li> </ol>	Delayed and limited Release, inadequate vehicles and personnel
<p>Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.</p> <p>One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	<ol style="list-style-type: none"> <li>1. Six (6) Countrywide stakeholder workshops on the Minerals (Artisanal Mining) regulations held with comments and recommendation to be incorporated in the finale draft.</li> <li>2. Stakeholders also sensitized on mining legislation, Regional Mineral Certification and mainstreaming cross-cutting issues at 6 ASM regulations Consultative workshops</li> </ol>	Delayed and limited Release, inadequate vehicles and personnel
Collaboration with at least two (2) international organizations strengthened.	Collaboration with ICGLR Secretariat and the African Geological Society strengthened through subscription and engagement.	Limited release of funds to clear subscription arrears

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
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 company is currently running a pilot processing plant to test extraction of the REEs from the ore.	No variation
The value addition and marketing strategy for minerals developed.	The department continued to carry out stakeholder consultations on the value addition and marketing strategy for minerals while also enforcing the ban on unprocessed minerals and licensing of mineral processing licenses	No variation
The local content strategy for mining developed.	The department commenced consultations in a bid to draft the National Content regulations	Limited release of funds
80% of mineral beneficiation facilities licensed and monitored.	1. 06 Goldsmith License (GSL) and 01 Mineral Refining License were granted. 2. Inspection of Mineral Smelting License MSL00328 under Woodcross Smelting Company Limited was conducted.	Output depends on number of applications received and licenses active.
Promotional materials designed, produced, and disseminated on a quarterly basis.	1. Promotional materials designed, produced, and disseminated on a quarterly basis. 2. Promotional materials designed for the ICGLR certificate launch, national workshop and ASM consultative workshops	No variation
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.	Mining communities sensitized on gender mainstreaming at 6 countrywide ASM consultation workshops.	Limited release of funds
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	380 male and 120 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	Limited release of funds, limited equipment for registration
Ten (10) Computers supplied	Six (6) desktop Computers and four (4) laptops supplied	Limited release of funds
80% of mineral beneficiation facilities licensed and monitored.		
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Collaboration with at least two (2) international organizations strengthened.		
1 staff trained in mining specialized course and in-house training conducted.		
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.		
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.		
The value addition and marketing strategy for minerals developed.		
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.)		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>		
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
1250 male and 750 female Artisanal and Small Scale Miners (ASMs) registered biometrically.		
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.		
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.		
The local content strategy for mining developed.		
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.		
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).		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		192,215.417
211102 Contract Staff Salaries		132,719.864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,477.708
221001 Advertising and Public Relations		15,544.697
221002 Workshops, Meetings and Seminars		14,843.414
221007 Books, Periodicals & Newspapers		3,800.000
221008 Information and Communication Technology Supplies.		72,288.738
221009 Welfare and Entertainment		8,480.000
221010 Special Meals and Drinks		2,120.000
221011 Printing, Stationery, Photocopying and Binding		32,077.790

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		8,907.131
221020 Litigation and related expenses		11,936.024
222002 Postage and Courier		1,201.763
223004 Guard and Security services		23,522.078
223006 Water		55,960.909
225201 Consultancy Services-Capital		377,448.310
227001 Travel inland		213,679.781
227004 Fuel, Lubricants and Oils		122,762.450
228002 Maintenance-Transport Equipment		141,948.046
	<b>Total For Budget Output</b>	<b>1,439,934.120</b>
	Wage Recurrent	324,935.281
	Non Wage Recurrent	1,114,998.839
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,439,934.120</b>
	Wage Recurrent	324,935.281
	Non Wage Recurrent	1,114,998.839
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>Budget Output:060003 Mineral exploration and development</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
	<p>Geological samples collection report in zones of the project            Geochemical collection n zones of the project            Geophysical surveys report on electromagnetic data acquisition            Sensitization and Joint Security Framework report</p>	<p>The gazetted areas as game reserves over the project zones have high risk for safety of life and project assets.. Access was impossible            Mineral analysis at laboratories has delayed the updating the mineral occurrence map of Karamoja and Lamwo</p>
	<p>Two hundred sensitization and investment materials generated and disseminated            Two hundred t-shirts , two hundred information booklets and file folders</p>	<p>The project execution was affected by climate variation. which caused extension of time. The extension of time was granted and acquired more air crafts equipment to fast track electromagnetic surveys and expansion of sensitization team using the project Joint Security Framework</p>
	<p>Templets of 100% Geophysical data maps developed            Templets of National aero-magnetic data map developed            Templets of National aero-radiometric data map developed            Templets of National aero-gravimetric data map developed            Templets of Targets electromagnetic map developed            Templets of Targets magnetic map developed            Templets of Targets gravity map developed            Templets of Targets radiometric map developed</p>	<p>Preparation of data bases and data grids for all the maps on going            Geochemical, and Geochemical sample preparation and analysis required extension of time</p>
	<p>Daily QC and Supervision and Data Quality Control of Data            Acquisition, Processing, Interpretation and Reporting done</p>	<p>Weather and rainfall effects increased costs and rationalization to address JSF costs .</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
	Continued to Strengthen human resource capacity in data acquisition, processing and interpretation and trained both on Job and formal education (1 MSc in exploration geophysics and Certificates 60 in Geoscience )	The project was rescheduled the training in Geophysics to include the mineral economics to strengthen the capacity of MEMD and MoFPED in the exploration and mining value chain
	The project executed rigorous sensitization about the Electromagnetic Survey, Geological Mapping and Geochemical Survey in the North Eastern parts of Uganda and Karamoja region in the following districts; in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.	
	The project Undertook gender and equity mainstreaming in the Mining programmes for 10 ASM groups in rigorous sensitisation about the Electromagnetic Survey, Geological Mapping and Geochemical Survey in the North Eastern parts of Uganda and Karamoja region in the following districts; in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.	
	Mineral exploration activities were carried activities Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>PIAP Output: 02020301 Mineral reserves established</b>		
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>		
	Gravity survey 100% completed to map areas for the Earth minerals. IMagnetic 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.	Need to completed data integration to produce 6 national maps Electromagnetic surveys commenced on 31st July, 2023 to be completed as scheduled up to 30th June 2025 Geochemical surveys have been completed in zone 1 and 341 samples were collected and prepared for mineral content analysis to continue up to 30th June 2025
	Templets of 3 Geophysical maps developed Templets of 3 Geological maps developed	Geological Mapping and Geochemical Surveys. Joint Security Framework and Sensitization are continuous in the Project cycle up to 30th June 2025
	Computer system for hosting the High Resolution Geophysical Data Base developed	EGP procurement and Contracts Committee are not synchronized for fast decisions for improved service delivery

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,497.442
221011 Printing, Stationery, Photocopying and Binding	37,093.278
223004 Guard and Security services	116,810.000
225201 Consultancy Services-Capital	495,986.582
227001 Travel inland	197,647.050



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		24,617.609
	<b>Total For Budget Output</b>	<b>1,100,651.961</b>
	GoU Development	1,100,651.961
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,100,651.961</b>
	GoU Development	1,100,651.961
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>Budget Output:060006 Mining Management</b>		
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>		
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>		
Payment for the lands and registering the certificate of titles completed	Evaluation of land for Bulambuli and Napak weigh bridges completed. At contract signing stage.	Limited release of funds
Payment for the lands and registering the certificate of titles 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 indecisiveness of one of the landowners' family member in Moroto to agree to sell their land
Feasibility study for the Mineral Regulation Infrastructure Project completed	procurement process for the consultant to undertake the feasibility study for the Mineral Regulation Infrastructure Project to commence	Limited Release of funds
Design of the databank for mineral statistics approved by DGSM.	Design of the databank for mineral statistics approved by DGSM. Designs to be submitted to Entebbe municipality for approval	No Variations

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>		
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>		
Geotechnical study report for the mineral statistics databank completed and submitted.	Geotechnical study report for the mineral statistics databank completed and submitted.	No Variations
Fully equipped beneficiation centres at Ntungamo and Fort Portal	Procurement process for beneficiation equipment for the Ntungamo and Fortportal Mineral beneficiation centers ongoing, at contract signing stage. Furniture for the beneficiation centers delivered	Limited release of funds
Vulcan Software procured.	Procurement process for Datamine Software at contract signing stage. Terms of Reference for procurement for vulcan software drafted, awaiting availability of funds to initiate procurement	Limited release of funds and prolonged procurement procedures
Design of the E-government mineral production and statistics system approved by DGSM.	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	Delays in the procurement process and delayed release of funds
ICT Equipment for the E-government system supplied.	Procurement process for ICT Equipment for the E-government system completed subject to availability of funds to pay supplier	Delays in the procurement process and delayed release of funds
20 drivers recruited	Recruitment process for 20 drivers commenced. At shortlisting stage.	Delays in the recruitment process and delayed release of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		181,033.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,979.466
221001 Advertising and Public Relations		720.000
221008 Information and Communication Technology Supplies.		76,280.962
221009 Welfare and Entertainment		34,541.896
221010 Special Meals and Drinks		7,372.801
221011 Printing, Stationery, Photocopying and Binding		17,707.090
223004 Guard and Security services		40,194.771
224010 Protective Gear		17,777.560
225201 Consultancy Services-Capital		253,811.680

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works		1,924.642
225204 Monitoring and Supervision of capital work		163,054.344
227001 Travel inland		239,794.557
227004 Fuel, Lubricants and Oils		80,474.495
228002 Maintenance-Transport Equipment		52,255.824
312235 Furniture and Fittings - Acquisition		198,000.000
342111 Land - Acquisition		37,767.080
	<b>Total For Budget Output</b>	<b>1,446,691.100</b>
	GoU Development	1,446,691.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,446,691.100</b>
	GoU Development	1,446,691.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Undertake 4 stakeholder consultative engagements on the Decommissioning, Fiscal Metering and Allocation Regulations	Developed ten (10) standards on fiscal metering in conjunction with PAU and UNBS.	Budgetary constraints.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
<p>"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>	<p>(v) Three (03) technical papers on the hydrocarbon potential of the basin were submitted for internal review.</p> <p>(vi) Two (02) meetings to review TEPU's application for a new production license boundary for the Jobi-Rii development area were 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 to review TEPU's submission of its proposed cost allocation principle for the Tilenga LPG project.</p> <p>Participated in two (02) meetings with CNOOC/PAU/UNOC to discuss the commercial and implementation arrangements following MEMD's issuance of a license to CNOOC for the construction of the Kingfisher gas conversion (LPG) facility.</p>	
<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.</p> <p>189 out of 205 Primary Resident houses completed, whereas 16 are at various levels of construction.</p> <p>189 Primary Resident Houses have been occupied.</p> <p>(ii) Two (02) progress reports were submitted including the semi-annual reporting to the Budget Monitoring and Accountability Unit (BMAU).</p> <p>(iii) Two (02) supervisory field visits were undertaken.</p>	
<p>Undertake 4 stakeholder consultative engagements on the Revised Petroleum Act</p>	<p>One (01) consultative engagement was held. Two (2) engagements were postponed and will be held in Q1 FY 2024/25.</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
"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."	<p>(i) Participated in meetings with PAU and UNBS to develop the standards for Fiscal metering.</p> <p>(ii) Training of at least one supplier on the various standards and codes for upstream petroleum has been postponed to FY 2024/25.</p>	
"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 the Kingfisher project were received, checked and verified to be stored in the old Core store.</p> <p>One (1) batch of geo-samples from the Tilenga project. 200 samples have so far been checked, verified, and stored in the old Core store.</p> <p>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.</p> <p>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.</p> <p>Participated in the 3rd Annual Energy Economics Forum (AEEF) organized by the Oil for Development program under the Norwegian Petroleum Directorate (NPD) from 24th to 26th June 2024.</p> <p>(iii) Resource assessment of Tilenga and Kingfisher fields upsides was not undertaken.</p> <p>(iv) Packaging of acquired data on the upside fields not done.</p>	<p>(iii) Resource assessment of Tilenga and Kingfisher fields upsides can best be obtained after drilling of development wells hence, to be undertaken after registering significant progress in development wells drilling.</p> <p>(iv) Packaging of acquired data on the upside fields will be undertaken after completing the Resource Assessment of the Tilenga and Kingfisher upsides</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>		
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>		
Validation workshop of the final SEA	<p>Conducted stakeholder consultations for the NPP's SEA in the twelve (12) districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac from 15th to 17th April, 2024.</p> <p>Plans are underway to finalise the consultations in the Albertine region, Central and Western Uganda.</p> <p>Validation workshop of the SEA was not held.</p>	Delayed release of the funds affected the implementation of this activity in Quarter 4.
"iii)Enhance access to Petroleum investment information by Investors. iv)Undertake promotion of the country's petroleum potential in international conferences. "	<p>(iii) Petroleum Investment information available and can be easily accessed on the Ministry website. Data viewing is available via teleconferencing either on Zoom and Microsoft teams.</p> <p>(iv) MEMD received, reviewed and responded to three (03) licensing data requests from potential companies, among which included TexCal Energy and Discovery International Limited.</p>	Freeze on travel abroad.
"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>A zero-draft promotional framework has been developed.</p> <p>(ii) Two meetings held to commence the development of the 3rd Licensing round Strategy and Plan.</p> <p>Petroleum Data packages and attendant data sales regulations for the Jobi East Field were prepared.</p> <p>(iii) Participated in the second preparatory meeting for the steering committee that was to be hosted by the Republic of Kenya in Mombasa, from 22nd -25th April 2024.</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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;**

"Undertook four (4) stakeholder consultative engagements on the draft national Petroleum Policy Print, Published and Disseminated the NPP"	(i) One (01) stakeholder consultative engagement held in Jinja district.  (ii) Printing, Publication and Dissemination of the NPP to be undertaken once the NPP development is completed.	
--	---	--

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

Item	Spent
211101 General Staff Salaries	405,229.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,757.813
221002 Workshops, Meetings and Seminars	68,766.008
221011 Printing, Stationery, Photocopying and Binding	29,610.000
225201 Consultancy Services-Capital	31,809.678
225202 Environment Impact Assessment for Capital Works	91,486.159
227001 Travel inland	88,754.140
227004 Fuel, Lubricants and Oils	76,261.526
228002 Maintenance-Transport Equipment	160,669.291
<b>Total For Budget Output</b>	<b>1,127,343.677</b>
Wage Recurrent	405,229.062
Non Wage Recurrent	722,114.615
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;**

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) Two (02) monthly supervisory field visits were undertaken.	
--	---	--

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
. 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) Undertook in-house basin 1D modelling of the Lake Edward -George Basin.  (ii) Field excursion not undertaken.  (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 were ongoing.	(ii) The field excursion was not undertaken due to the delayed release of funds. The released funds were allocated to reconnaissance survey preliminary data acquisition in the Kyoga basin.
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) A draft communication strategy was developed and internally reviewed.  (ii) Held One (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as the Energy Transition Plan.	(i) Implementation of the Strategy not undertaken due to unavailability of 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	Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken and postponed to FY 2024/25.	Unavailability of funds.
) Published and disseminated the Agricultural development strategy.	Consultancy works to develop the agricultural development strategy of farmers along the EACOP were not undertaken.	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) Local content development fund Act developed.	(i) Local Content Development Fund was before cabinet for approval.  (ii) Salient comments and recommendations from Cabinet secretariat were reviewed and incorporated into the final draft of the Local Content Development Fund which was re-submitted to cabinet for approval.	(i) Awaiting cabinet approval of the draft Local Content Development Fund.  (ii) Subsequent activities on the fund to be undertaken after cabinet approval of the draft fund.
Basin analysis and Resource Assessment report for Lake Edward -George Basin) produced.	Undertook in-house basin 1D modelling of the Lake Edward -George Basin.	



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
two international bodies domiciled. Launched the two domiciled international accreditation bodies.	(i) Domiciling of two (02) international bodies not undertaken.  (ii) The two international accreditation bodies were not launched.	Ban on travel abroad which affected engagement and due diligence of international accreditation bodies.
Drafted report to assess the QHSSE Management standards in Oil and Gas operation	(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 ongoing.  (iii) Stakeholder engagements not undertaken.	(iii) Limited funds
Developed implementation strategy for the QHSEE Management standard in entire value chain oil and gas operation	Implementation strategy for the QHSSE Management Standard in entire value chain oil and gas operation not developed.	This was due to unavailability of funds.
Produced a report on the use of virtual room data for investment promotion	Two (02) workstations for the virtual data room were procured.  Petrochemical licenses for the data room were maintained and are up to date.  Report on the use of virtual room data for investment promotion not produced.	
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.	(i) Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held.  (ii) No contracts to acquire speculative data over Lake Albert and new areas were entered into.  (iii) No data over Lake Albert and new areas was processed and packaged.  (iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.	((i) and (ii)) Ban by Government on travel abroad hindered promotional activities and due diligence at international fora to attract investors.  ((iii) and (iv)) Speculative survey data has not yet been acquired.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>		
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>		
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.	(i) Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held. (ii) No contracts to acquire speculative data over Lake Albert and new areas were entered into. (iii) No data over Lake Albert and new areas was processed and packaged. (iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.	((i) and (ii)) Ban by Government on travel abroad hindered promotional activities and due diligence at international fora.  ((iii) and (iv)) Speculative survey data has not yet been acquired.
Disbursed Funds to the qualified Local Companies and entities Monitored disbursed Funds to the qualified Local companied and entities	(i) Disbursement of funds awaiting operationalization of the Local Content Development Fund. (ii) Monitoring the disbursed of funds is pending the operationalization of the Local Content Development Fund.	Awaiting cabinet approval of the draft Local Content Development Fund.
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) Publishing and dissemination of the value addition and marketing strategy for goods and services was not undertaken. (ii) No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.	Insufficient funds
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	(i) Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken and postponed to FY 2024/25. (ii) Drafting and production of the report on the impact of petroleum investments on other sectors will be undertaken in FY 2024/25.	Unavailability of funds.

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,622.411
221002 Workshops, Meetings and Seminars	5,199.375
221009 Welfare and Entertainment	12,192.712

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,178.131
222001 Information and Communication Technology Services.		48,811.500
223004 Guard and Security services		44,991.186
223005 Electricity		13,613.672
223006 Water		31,089.394
225101 Consultancy Services		503.215
225201 Consultancy Services-Capital		164,740.620
225202 Environment Impact Assessment for Capital Works		64,191.308
227001 Travel inland		141,158.686
227004 Fuel, Lubricants and Oils		87,050.303
228002 Maintenance-Transport Equipment		53,615.923
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		58,816.656
	<b>Total For Budget Output</b>	<b>779,775.092</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	779,775.092
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,907,118.769</b>
	Wage Recurrent	405,229.062
	Non Wage Recurrent	1,501,889.707
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080001 Exploration and development</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
<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. However, sensitization of leaders and communities was undertaken in the districts of Moroto, Nakapiripirit, Katakwi, Ngora, Nwoya, Napak and Amudat in the Moroto – Kadam basin.</p> <p>(ii) Gas-Chromatograph and Gas Chromatograph Mass-Spectrometer have been shifted to the new laboratories in the new building, properly serviced and maintained.</p> <p>The Hawk analyzer was not serviced due to insufficient funds.</p>	<p>(i) Insecurity in the Moroto – Kadam basin.</p> <p>(ii) The quotation by the service provider required more funds than the funds available during that quarter hence failed to service and transfer it as planned</p>
<p>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.</p>	<p>(i) Reconnaissance survey carried out in the Northern part of the Lake Kyoga basin.</p> <p>Commenced preliminary Geological, Geophysical and Geochemical studies in the Northern Kyoga basin.</p> <p>(ii) Acquiring GGG data in the Kyoga basin to postponed to Quarter 1 FY2024/25.</p> <p>(iii) Procurement and installation of vacuum impregnation unit postponed to FY 2024/25.</p> <p>(iv) Pre-survey engagements with the communities of Kiryandongo, Nakasongola, Soroti and Kalagi were conducted.</p> <p>(v) Ten (10) off-road vehicles serviced and maintained.</p> <p>(vi) Twenty (20) motor vehicle replacement tyres procured.</p>	<p>The required funds were delayed and only released towards the end of the FY2023/24</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03030501 New exploration activities undertaken</b>		
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>		
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) Continued to undertake 1D remodeling of Lake Edward – George Basin Analysis.  (ii) Field excursion to Lake Edward -George Basin was not undertaken.  (iii) Draft research paper on the study of Recovery efficiency in petroleum reservoirs is under internal review.  (iv) Compilation of the Annual Resources Assessment Report of the Albertine Graben for FY 2023/24 ongoing.  (v) Benchmarking visit was not conducted.	(ii) Due to insufficient funds.  (v) Ban on travel abroad.
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.	(i) Renovations of the old building (Core Store and Laboratory) postponed to FY 2024/25.  (ii) Office furniture for Upstream petroleum staff and fixtures for the new office building not procured.  (iii) Labelling of office floors and doors postponed.	(i) Due to unavailability of the required funds.  (ii) Insufficient funds.
i)Renovations of the old building (Core Store and Laboratory).	Renovations of the old building (Core Store and Laboratory) postponed to FY 2024/25.	Due to unavailability of the required funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	343,618.307
221001 Advertising and Public Relations	14,720.000
221002 Workshops, Meetings and Seminars	35,930.521
221008 Information and Communication Technology Supplies.	45,070.440
227001 Travel inland	157,417.230
227004 Fuel, Lubricants and Oils	145,898.032
228002 Maintenance-Transport Equipment	179,630.782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,884.969

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
	<b>Total For Budget Output</b>	<b>993,170.281</b>
	GoU Development	993,170.281
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
<p>)Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund Act developed.</p>	<p>(i) Local Content Development Fund is before cabinet for approval.  (ii) Salient comments and recommendations from Cabinet secretariat were reviewed and incorporated into the final draft of the Local Content Development Fund which was re-submitted to cabinet for approval.</p>	<p>(i) Awaiting cabinet approval of the draft Local Content Development Fund.</p>
<p>Held five (5) media engagements on awareness for the value addition strategy for good and services.</p>	<p>No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.</p>	<p>Limited funds.</p>
<p>ii) Held five (5) media engagements on awareness for the value addition strategy for good and services.</p>	<p>No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.</p>	<p>Limited funds</p>
<p>ii) Held five (5) Media engagements on awareness for the workforce skills development strategy and plan.</p>	<p>No media engagements on awareness for the workforce skills development strategy and plan was undertaken.</p>	<p>Insufficient funds.</p>
<p>) Published and disseminated the workforce skills development strategy and plan.</p>	<p>Publishing and dissemination of workforce skills development strategy and plan to be undertaken in the FY 2024/25 after finalizing its development.</p>	<p>Limited funds to undertake the procurement for publishing and dissemination for the workforce skills development strategy.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>		
<b>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)</b>		
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 the social media Strategy for the Petroleum sub-sector communication strategy was not undertaken and postponed to FY 2024/25.  (ii) Held 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.	
) Published and disseminated the Agricultural development strategy.	Draft Agricultural development strategy of farmers along the EACOP developed.	
i) Domicile the two international bodies.	(i) Domiciling of two (02) international bodies not undertaken.	Ban on travel abroad which affected engagement of international accreditation bodies.
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>		
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>		
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) 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.	
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.  All 189 completed Primary Resident Houses occupied.  (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.	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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;**

Gas Utilisation strategy launched	Held One (1) workshop for the formulation of the Gas Utilization Strategy from 2nd – 5th April 2024.	
-----------------------------------	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,505.391
221002 Workshops, Meetings and Seminars	37,077.086
221010 Special Meals and Drinks	11,600.000
221011 Printing, Stationery, Photocopying and Binding	9,328.086
223005 Electricity	5,000.000
227001 Travel inland	148,629.316
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	115,411.837
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,139.375
<b>Total For Budget Output</b>	<b>692,691.091</b>
GoU Development	692,691.091
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) meetings to discuss the draft agreements made with contractors to acquire reconnaissance (non-exclusive) seismic data	Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held.	
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) to be undertaken in FY2024/25	EAPCE'25 conference is to be held in FY2024/25



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
<p>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.</p>	<p>(iv) Participated in the second preparatory meeting for the steering committee that was to be hosted by the Republic of Kenya in Mombasa, from 22nd -25th April 2024.</p> <p>(v) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE'25) to be undertaken in FY2024/25.</p> <p>(vi) East African Petroleum Conference and Exhibition (EAPCE'25) is to be held in the Republic of Tanzania in FY2024/25.</p> <p>(vii) Requisition for the mandatory contribution (USD 50,000) for EAPCE'25 was initiated, awaiting approval by management.</p>	<p>EAPCE'25 is to be held in FY2024/25.</p>
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
<p>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.</p>	<p>(ii) No contracts to acquire speculative data over Lake Albert and new areas were entered.</p> <p>(iii) No data over Lake Albert and new areas was processed and packaged.</p> <p>(iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.</p>	<p>(ii) Ban by Government on travel abroad hindered promotional activities at international fora to attract investors as well as carry out due diligence.</p> <p>(iii) Speculative survey data has not yet been acquired.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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: 03060101 Project commercial and legal agreements negotiated and executed**

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

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 3rd Licensing round was not undertaken.  (ii) No meetings were held.  (iii) Two (02) workstations for the virtual data room were procured.  Petrochemical licenses for the data room were maintained and are up to date.  Report on the use of virtual room data for investment promotion not produced.	((i) and (ii)) 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)	447,538.654
221008 Information and Communication Technology Supplies.	92,021.565
222001 Information and Communication Technology Services.	70,800.000
227001 Travel inland	141,588.387
227004 Fuel, Lubricants and Oils	77,749.882
228002 Maintenance-Transport Equipment	104,838.460
<b>Total For Budget Output</b>	<b>934,536.948</b>
GoU Development	934,536.948
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 4

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**

<p>i)Phase two (2) of the data management system developed ii) Four (4) meetings to discuss the development of the data management strategy held.</p>	<p>(i) The phase two (2) of the data management system development was not undertaken.  (ii) No meetings were held.</p>	Insufficient funds.
<p>iii)Procurement of ICT specialised equipment (hardware and storage) initiated. . iv) Data (GGG) population from the Directorate into the data management system) done.</p>	<p>(iii) Two (2) workstations and six (6) toners have been procured and delivered  Microsoft 365 license to facilitate the migration to cloud computing was installed on most of the computers  Renewed Antivirus software for three (3) years.  (iv) Data (GGG) population from the Directorate into the data management system not done.</p>	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200.000
221002 Workshops, Meetings and Seminars	12,546.639
221008 Information and Communication Technology Supplies.	458,924.169
221010 Special Meals and Drinks	9,342.854
222001 Information and Communication Technology Services.	10,000.001
223005 Electricity	5,000.000
225101 Consultancy Services	184,017.358
<b>Total For Budget Output</b>	<b>699,031.021</b>
GoU Development	699,031.021
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,319,429.341</b>
GoU Development	3,319,429.341

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
<b>SubProgramme:02 Midstream</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:004 Midstream Petroleum Department</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03060101 EITI Medium term workplan implemented</b>		
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>		
Policy and regulatory framework for midstream strengthened by developing regulations and reviewing the policy	Continued to undertake the review of the legal framework and the process of making an amendment to the regulation commenced. The amendment is to provide for the transfer of rights in a licence.	No variation
	Dissemination of information to stakeholders undertaken	
	Departmental progress performance complied for the FY 2023/24 however retreat not held due to funding constraints	Departmental progress performance complied for the FY 2023/24 however retreat not held due to funding constraints
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		85,933.811
221001 Advertising and Public Relations		34,482.833
221002 Workshops, Meetings and Seminars		390.991
221011 Printing, Stationery, Photocopying and Binding		32,237.129
227001 Travel inland		27,874.009
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		71,738.871
	<b>Total For Budget Output</b>	<b>260,157.644</b>
	Wage Recurrent	85,933.811
	Non Wage Recurrent	174,223.833
	Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 and quarterly reports produced	Continued to supervise the RAP for the products pipeline and to sensitize the PAPs.	
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	Continued to engage with the new refinery investor, Alpha MBM conclusion of the key refinery agreements that include the Implementation Agreement, Shareholders Agreement and Crude Supply Agreement.  Terms of reference for consultancy services to undertake the study on petrochemicals developed.	Procurement of petrochemicals study consultancy not undertaken due to delayed consultations with key stakeholders
	Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken as well as other midstream infrastructure developments	

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

Item	Spent
221002 Workshops, Meetings and Seminars	12,407.500
221008 Information and Communication Technology Supplies.	217,280.811
221011 Printing, Stationery, Photocopying and Binding	4,687.777
221012 Small Office Equipment	23,027.450
227001 Travel inland	43,040.000
228002 Maintenance-Transport Equipment	75,064.822
<b>Total For Budget Output</b>	<b>375,508.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	375,508.360
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080004 Petroleum Investment Promotion**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>		
<b>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</b>		
Supervision of midstream licensees undertaken Development of midstream infrastructure monitored	One licence issued to CNOOC Uganda Limited for the construction of the KFDA gas conversion facility  One application received and reviewed for a licence to construct the Tilenga gas conversion facility	
	Regional cooperation and commitments implemented including the IGA and HGA included engagements on how to support the fast handling of EACOP cargo at the port	
Supervision of EACOP EPCm activities undertaken.	Supervision of EACOP EPCm activities undertaken  Negotiation and implementation of HGA including pending schedules commenced as well as review of the EACOP financing agreements	Simulation software not procured due to funding constraints
	Conclusion of EACOP RAP and livelihood restoration supervised	
Master plan of the GOU EACOP hub in Tanga developed and plans made for the commencement of early development works	Contract for masterplan development and ESIA for the EACOP hub signed.	Development of master plan to begin in FY 2024/25 due to the lengthy procurement process that delayed commencement
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	Invitation for bids completed and best bidder identified to undertake the feasibility study for the pipeline.  Rescoping of the bilateral agreements commenced to cater for a products pipeline	
	The department continued to hold engagements with investors who expressed interest in investment in Midstream Petroleum Infrastructure that among others includes; LPG production, natural gas pipeline, refinery, products pipeline	
	Payments to supervision consultant and contractor made.  Undertook assessment for works to construct a retaining wall given the rising water levels	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,934.880
221001 Advertising and Public Relations		29,047.131
221008 Information and Communication Technology Supplies.		35,160.054
221011 Printing, Stationery, Photocopying and Binding		30,497.130
223004 Guard and Security services		38,058.218
225204 Monitoring and Supervision of capital work		32,960.000
227001 Travel inland		119,702.460
227004 Fuel, Lubricants and Oils		34,400.000
228002 Maintenance-Transport Equipment		36,310.901
	<b>Total For Budget Output</b>	<b>384,070.774</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	384,070.774
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,019,736.778</b>
	Wage Recurrent	85,933.811
	Non Wage Recurrent	933,802.967
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
<b>Budget Output:080003 Production and processing facilities development</b>		
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
Pending RAP activities for the products pipeline which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses Monitoring of RAP implementation done and quarterly reports produced	Completed During the year 2024, over 835 PAPs who opted for cash were paid. Valuation report for 51 PAPs who opted for in-kind payment was completed.	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**Project:1793 Midstream Petroleum Infrastructure Development Project Phase II****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.**

Construction of water pipe system done for Kyakaboga and works supervised	The Ministry procured a consultant and the contract signed. Works are expected to commence in FY 2023/24.	commencement of works delayed due to delay in obtaining some approvals such as from CGV
Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	MOU wit Alpha MBM signed and executed, Various engagement held with Alpha MBM NDA executed and key documents shard with Alpha MBM.	Delays experienced in obtaining signatures from the private sector investor given the proximity challenges.

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

Item	Spent
225201 Consultancy Services-Capital	279,205.622
225203 Appraisal and Feasibility Studies for Capital Works	25,105.890
225204 Monitoring and Supervision of capital work	183,395.494
227001 Travel inland	39,321.874
227004 Fuel, Lubricants and Oils	66,355.737
312221 Light ICT hardware - Acquisition	30,144.200
312235 Furniture and Fittings - Acquisition	93,000.000
342111 Land - Acquisition	26,711,741.786
<b>Total For Budget Output</b>	<b>27,428,270.603</b>
GoU Development	27,428,270.603
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080004 Petroleum Investment Promotion**



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
<b>PIAP Output: 03030403 EACOP Project construction completed</b>		
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>		
	<p>Terms of reference for undertaking the feasibility study for the Petro based industries developed.</p> <p>Study on storage and transportation pushed to next FY due to financial constraint</p>	<p>Study on petrobased industries pushed to 2024/24 FY due to protracted stakeholder consultations</p> <p>Study on storage and transportation pushed to next FY due to protracted financial constraint</p>
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	<p>The procurement rules and bilateral agreement reviewed and amended to include the products pipeline and TZ engaged on signature.</p> <p>Invitation of bids for procurement done.</p>	The scope of the bilateral agreement has been revised to include a products pipeline from Tanzania
ECAOP EPC works undertaken and supervised, and quarterly reports produced. Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE	<p>EACOP progressed with site clearance and preparation at over 90% at most of the priority areas in Uganda.</p> <p>EACOP RAP progressed to over 97% as at end of Q4 FY 2023/24.</p>	no variation
Development of the GOU EACOP hub in Tanga undertaken	<p>Procurement of consultant to undertake the ESIA initiated and contract signed.</p> <p>Procurement of consultant to undertake the development of the masterplan initiated and contract signed. Works to commence in FY 204/25.</p>	Lengthy procurement process
Regional office constructed in the Albertine region for coordination of oil and gas activities	Procurement of consultant to undertake designs initiated and contract signed. Work to commence on FY 2024/25.	Challenges on the procurement system that delayed the procurement process significantly.
	Procurement for a viscometer and portable density meter initiated and LPO issued to supplier.	Supplier did not deliver owing to supply chain disruptions from the manufacturer

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		83,098.674
225203 Appraisal and Feasibility Studies for Capital Works		661,249.656
225204 Monitoring and Supervision of capital work		348,883.035
227001 Travel inland		105,776.950
227004 Fuel, Lubricants and Oils		99,855.737
312121 Non-Residential Buildings - Acquisition		998,474.576
312299 Other Machinery and Equipment- Acquisition		314,287.100
	<b>Total For Budget Output</b>	<b>2,611,625.728</b>
	GoU Development	2,611,625.728
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>30,039,896.331</b>
	GoU Development	30,039,896.331
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Downstream</b>		
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>		
<i>Departments</i>		
<b>Department:001 Petroleum Supply (Downstream) Department</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed****Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products**

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	-Twenty-five (25) depots and mini depots were inspected, during the 4th quarter of FY 2023/2024 monitoring and inspection exercise. -Twenty-three (23) storage facilities out of twenty-five (25) were conclusively monitored and inspected. Some of depots were found to be operating without operating licenses and not adhering to the standards US 947-2:2019 and US 947-1:2019. The level of noncompliance as far as safety, health, environmental standards and guidelines are concerned was high in facilities with underground tanks. -Mahartha Infra Jetty project completed -JST supervised	-The following activities (Lake Transport Masterplan Development, LPG Central land storage fencing, GIS mapping of retail petrol stations and Regional depot acquisition) were not undertaken due to inadequate funding.
--	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,243.652
221002 Workshops, Meetings and Seminars	26,093.068
221009 Welfare and Entertainment	8,236.003
221011 Printing, Stationery, Photocopying and Binding	10,381.129
225101 Consultancy Services	0.753
225201 Consultancy Services-Capital	3,666.106
225204 Monitoring and Supervision of capital work	31,425.626
227001 Travel inland	51,336.135
227004 Fuel, Lubricants and Oils	19,522.892
228002 Maintenance-Transport Equipment	544.297
<b>Total For Budget Output</b>	<b>161,449.661</b>
Wage Recurrent	0.000
Non Wage Recurrent	161,449.661
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000058 Stakeholder Management**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
<p>300 Retail Stations Monitored and inspected in Central, Northern and West Nile 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</p>	<p>-340 Downstream retail outlets monitored and inspected in the Northern Uganda for compliancy with standards and regulations.  -224 retail outlets were enforced on for non compliancy with the regulations and standards.  -6 Operators of various retail outlets in Masaka were successfully prosecuted in courts of laws  -2 stakeholders' workshop and public awareness/sensitizations on aspects of Fuel Quality and quantity were conducted in Arua and Mbarara Cities.  - Four draft East African standards on diesel, kerosene, automotive gas oil, and Automotive Gasoline  -340 petroleum operating licenses were issued to developers,  -257 Construction permit certificates were issued to developers  -220 Petroleum Construction permits were issued to Intending developers</p> <p>-98.7% average compliancy level with respect PMS, and AGO for monitoring done once a month out of the 78% average coverage.  -82 cases of non-compliance of fuel quality which were due to adulteration</p>	<p>The fuel monitoring program monitored 68.8% lower than anticipated average of 80% of retail stations due to fewer mobile labs in the field but more two vehicles were got later in the year and performance will improve. 9 standards were not developed due to inadequate funding</p>

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	207,170.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,109.204
221001 Advertising and Public Relations	6,352.000
221002 Workshops, Meetings and Seminars	19,383.217
221009 Welfare and Entertainment	13,609.000
221011 Printing, Stationery, Photocopying and Binding	811.369
221012 Small Office Equipment	30,859.871

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		166,000.000
225204 Monitoring and Supervision of capital work		21,035.763
227001 Travel inland		153,393.987
227004 Fuel, Lubricants and Oils		65,464.634
228002 Maintenance-Transport Equipment		17,377.848
	<b>Total For Budget Output</b>	<b>892,567.715</b>
	Wage Recurrent	207,170.822
	Non Wage Recurrent	685,396.893
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:080005 Energy and Mineral systems managment</b>		
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>		
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>		
	<p>-monthly imports remained steady for this period with monthly average of 219,313,983 litres where the previous quarter had been 227,570,381 litres for all 4 products. Here below is a table showing monthly import summary in litres for the period.</p> <p>-petroleum product pump prices maintained an average to UGx 5,457 for Petrol and UGx 5,032 for diesel.</p> <p>-Petroleum supply market was dominated by Vivo Energy Uganda limited with 16% of the market followed by Total Uganda with 12% of the market.</p> <p>-NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an inception report has been received</p>	<p>NPIS upgrade final report was delayed by the delays from NITA Uganda to give us approval and URA also failed to allow us integration with their system.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>		
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>		
NTR of Shs 0.25bn collected	- Total NTR collected shs 135,000,000	-NTR deficit of shs 465,000,000 arose from the anxiety ( wait and see) caused by the Amendments in the Petroleum Supply Act 2003 which gave sole importation rights to UNOC for all Uganda destined products.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		2,720.931
221009 Welfare and Entertainment		3.188
221011 Printing, Stationery, Photocopying and Binding		4,067.700
227001 Travel inland		29,922.369
227004 Fuel, Lubricants and Oils		24,963.022
	<b>Total For Budget Output</b>	<b>61,677.210</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,677.210
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,115,694.586</b>
	Wage Recurrent	207,170.822
	Non Wage Recurrent	908,523.764
	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**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:005 Nuclear Energy Department</b>		
<b>Budget Output:240003 Nuclear Energy Infrastructure</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
	- Atomic Energy Bill, 2024 drafted. - National Stakeholders Consultative workshop conducted on 12 June 2024. Representatives from Parliament, Government MDAs, Local Government Academic institutions and media participated in the consultative workshop. - Official request was sent to IAEA and UNODC to provide comments on the draft bill in line with international legal regime on nuclear energy.	None
Undertake a regional campaigns on nuclear energy in Eastern Region	- Soroti University Top leadership and key Soroti City Leaders awareness on nuclear energy raised during ESIA Kick -Off meeting.	None

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
Holding consultation on the human resource development plan, Disseminating the HRD plan.	<ul style="list-style-type: none"> <li>- Input data for NPHR modelling collected.</li> <li>- Initiated a request to IAEA to provide the latest NPHR modelling software.</li> </ul>	Delayed supply of the latest version of the NPHR modelling software from the IAEA.
	-Part contribution of UGX 42,018,930 was transferred to IAEA.	None
	- Country programme Framework (CPF) disseminated and used as a basis for preparation of Country programme Note for TC Cycle 2026/27.	None
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.	<ul style="list-style-type: none"> <li>- Detailed uranium exploration in Boma and Lwensakala in Sembabule undertaken in April 2024.</li> <li>- Held consultations with Mines Department on the Nuclear Fuel Supply Strategy.</li> </ul>	None
4. Undertake ESIA for CNST	<ul style="list-style-type: none"> <li>- Workshop to finalise the draft curriculum for a master of science in nuclear engineering for Soroti University conducted.</li> <li>- Reviewed the Inception report for consultancy services to conduct ESIA for the CNST.</li> <li>- Reviewed the Scoping report for ESIA for the CNST.</li> <li>- Contract for the consultancy services to conduct ESIA for the CNST was signed with M/S Global Amet Allies (GAA). Limited.</li> <li>- Solicitor General consultations conducted to clear signing of the contract with Best Evaluated for consultancy services to conduct ESIA for the CNST.</li> <li>- Solicitor General Consultations conducted to clear signing of the contract with Best Evaluated for consultancy for Site evaluation and preparation of preliminary designs for CNST.</li> </ul>	None
Undertake 3 consultative meetings on local content strategy.	Consultative meetings on local content strategy undertaken.	None
Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.	- Site survey for the centralised radioactive waste management facility in Nakasongola District conducted.	Regional workshops to disseminating the Nuclear Waste Management Strategy were differed until final approval of the strategy.



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
	<ul style="list-style-type: none"> <li>-The Country Programme Note for the cycle 2026/27 finalised and submitted to IAEA.</li> <li>- Monitored ten (10) IAEA supported technical cooperation projects.</li> </ul>	None
	<ul style="list-style-type: none"> <li>-IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission was Undertaken from 14 - 22 May 2024 at Speke Resort Munyonyo.</li> <li>- Field investigations undertaken in Sembabule and Kiboga districts in April and May to support the IUPCR Mission.</li> </ul>	None
	<ul style="list-style-type: none"> <li>- Atomic Energy Bill, 2024 drafted.</li> <li>- National Stakeholders Consultative workshop conducted on 12 June 2024. Representatives from Parliament, Government MDAs, Local Government Academic institutions and media participated in the consultative workshop.</li> <li>- Official request was sent to IAEA and UNODC to provide comments on the draft bill in line with international legal regime on nuclear energy.</li> </ul>	None
Undertake a regional campaigns on nuclear energy in Eastern Region	<ul style="list-style-type: none"> <li>- Soroti University Top leadership and key Soroti City Leaders awareness on nuclear energy raised during ESIA Kick -Off meeting.</li> </ul>	None
	<ul style="list-style-type: none"> <li>-Part contribution of UGX 42,018,930 was transferred to IAEA.</li> </ul>	None
	<ul style="list-style-type: none"> <li>- Country programme Framework (CPF) disseminated and used as a basis for preparation of Country programme Note for TC Cycle 2026/27.</li> </ul>	None
Hold the 4th Consultative meeting with potential vendors on bilateral cooperation.	<ul style="list-style-type: none"> <li>- Held consultative meeting with INVAP-SE of Argentina on the establishment of Centre for Nuclear Science and Technology (CNST).</li> <li>- Held consultative meeting with KHNP of Republic of Korea on the development of Buyende Nuclear Power Project.</li> </ul>	None
1. Conduct Uranium investigations in Sembabule. 2. Undertake consultations with the Mines Department.		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
4. Undertake ESIA for CNST	<ul style="list-style-type: none"> <li>- Workshop to finalise the draft curriculum for a master of science in nuclear engineering for Soroti University conducted.</li> <li>- Reviewed the Inception report for consultancy services to conduct ESIA for the CNST.</li> <li>- Reviewed the Scoping report for ESIA for the CNST.</li> <li>- Contract for the consultancy services to conduct ESIA for the CNST was signed with M/S Global Amet Allies (GAA). Limited.</li> <li>- Solicitor General consultations conducted to clear signing of the contract with Best Evaluated for consultancy services to conduct ESIA for the CNST.</li> <li>- Solicitor General Consultations conducted to clear signing of the contract with Best Evaluated for consultancy for Site evaluation and preparation of preliminary designs for CNST.</li> </ul>	None
Undertake 3 consultative meetings on local content strategy.	Consultative meetings on local content strategy undertaken.	None
Undertake 3 regional workshops to disseminating the Nuclear Waste Management Strategy.	- Site survey for the centralised radioactive waste management facility in Nakasongola District conducted.	Regional workshops to disseminating the Nuclear Waste Management Strategy were differed until final approval of the strategy.
	<ul style="list-style-type: none"> <li>-The Country Programme Note for the cycle 2026/27 finalised and submitted to IAEA.</li> <li>- Ten (10) IAEA supported technical cooperation projects monitored.</li> </ul>	None
	<ul style="list-style-type: none"> <li>-IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission was Undertaken from 14 - 22 May 2024 at Speke Resort Munyonyo.</li> <li>- Field investigations undertaken in Sembabule and Kiboga districts in April and May to support the IUPCR Mission.</li> </ul>	None

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

Item	Spent
211101 General Staff Salaries	232,923.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,099.867

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		6,133.173
221002 Workshops, Meetings and Seminars		20,159.858
221008 Information and Communication Technology Supplies.		41,913.353
221009 Welfare and Entertainment		22,131.515
221011 Printing, Stationery, Photocopying and Binding		18,963.600
221012 Small Office Equipment		17,741.954
225201 Consultancy Services-Capital		100,685.000
227001 Travel inland		101,949.126
227004 Fuel, Lubricants and Oils		36,355.805
228002 Maintenance-Transport Equipment		10,440.000
262101 Contributions to International Organisations-Current		42,018.942
	<b>Total For Budget Output</b>	<b>696,516.167</b>
	Wage Recurrent	232,923.974
	Non Wage Recurrent	463,592.193
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>696,516.167</b>
	Wage Recurrent	232,923.974
	Non Wage Recurrent	463,592.193
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1143 Isimba Hydro Power Project</b>		
<b>Budget Output:240004 Power plant Development</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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 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.	<p>a. The Ministry continues to supervise ongoing works for rectification of outstanding issues. To date, 774 out of the 801 snags have been closed, only 10 remain open with 17 in progress. 621 of the total 763 Warranty Service Requests have been closed with 43 open and 44 in progress.</p> <p>b. Both parties have submitted members that have been approved by either party. The EPCC has submitted Terms of Reference and contract proposals for the members and the Head of the DB for review. It was noted in the progress review meeting that there is need for the chosen members to review and agree to these before they are submitted to the Solicitor General for review and approval. The EPCC has also submitted a proposal of issues that need to be referred to the DB.</p> <p>c. Works are ongoing for slope stabilization of the riverbank slopes. Currently, the Consultant has concluded the disclosure exercise for all the affected villages. Of the 186 affected persons, 160 persons were disclosed to and 26 are pending</p>	
--	---	--

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

Item	Spent
225201 Consultancy Services-Capital	1,797,105.648
225202 Environment Impact Assessment for Capital Works	270,000.000
225204 Monitoring and Supervision of capital work	293,340.000
263402 Transfer to Other Government Units	692,906.406
<b>Total For Budget Output</b>	<b>3,053,352.054</b>
GoU Development	3,053,352.054
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,053,352.054</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,053,352.054
	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)**

Procurement of EPC contractor to construct the PAP houses	Procurement of EPC contractor is still on-going awaiting approval from NEMA to proceed with ESIA studies and to proceed with drawings and construction of PAP houses	
Procurement of EPC contractor to construct the PAP houses	Procurement of EPC contractor is still on-going awaiting approval from NEMA to proceed with ESIA studies and to proceed with drawings and construction of PAP houses	
Snags identification and management. Monitoring the implementation of CDAP activities.	Snags identification and management were carried out . Monitoring the implementation of CDAP activities done .	
Karuma bio diversity study and environmental audit	Karuma bio diversity study and environmental audit it was not carried out because land was not acquired thus its procurement is on-going	
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) carried out	

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

Item	Spent
211102 Contract Staff Salaries	171,599.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,088.934
221002 Workshops, Meetings and Seminars	35,197.006
221005 Official Ceremonies and State Functions	80,000.000
221008 Information and Communication Technology Supplies.	23,855.902
221011 Printing, Stationery, Photocopying and Binding	15,580.632
225201 Consultancy Services-Capital	1,522,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225202 Environment Impact Assessment for Capital Works		603,000.000
225204 Monitoring and Supervision of capital work		100,247.323
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		24,983.273
263402 Transfer to Other Government Units		26,412,412.210
	<b>Total For Budget Output</b>	<b>29,032,965.218</b>
	GoU Development	29,032,965.218
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>29,032,965.218</b>
	GoU Development	29,032,965.218
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1351 Nyagak III Hydro Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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)

	<ul style="list-style-type: none"> <li>-Overall construction progress at 96.4% with dam and intake, pipe conduit, surge tank, penstock and anchor blocks and penstock at 100%.</li> <li>-Power house dry commissioning tests ongoing awaiting completion of evacuation line from Nyagak III Power station to Nebbi 132kV Substation.</li> <li>-CGV approved the transmission line RAP valuation report and disclosure plus route pegging ongoing</li> <li>-West Nile Grid Extension RAP outstanding PAPs verification carried in project affected districts</li> <li>-Health, Safety and Environment management awareness and sensitization carried out in the project affected areas</li> </ul>	
--	--	--

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

Item	Spent
225204 Monitoring and Supervision of capital work	347,898.975
263402 Transfer to Other Government Units	2,951,509.096
<b>Total For Budget Output</b>	<b>3,299,408.071</b>
GoU Development	3,299,408.071
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,299,408.071</b>
GoU Development	3,299,408.071
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**Project:1429 ORIO Mini Hydro Power and Rural Electrification 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)**

Continue Civil Works and Electro-Mechanical equipment Manufacture	<ul style="list-style-type: none"> <li>Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, the Project registered a no-objection from the funder for the renegotiated phased contract. The project contracts also received clearance from The Solicitor General's Office. During Quarter I of FY 24-25, UECCC will sign the Works contracts and commence with works mobilization and detailed engineering design•</li> </ul>	
---	--	--

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

Item	Spent
282301 Transfers to Government Institutions	2,725,000.000
<b>Total For Budget Output</b>	<b>2,725,000.000</b>
GoU Development	2,725,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,725,000.000</b>
GoU Development	2,725,000.000
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**

*Departments*

**Department:001 Electrical Power Department**

**Budget Output:240001 Affordable Energy Services**



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
quarterly compliance visits undertaken in central region	quarterly compliance field-works undertaken	
quarterly project steering committee held	quarterly project steering committee meetings conducted	
Sensitisation campaigns in productive use of energy carried out in central region	Sensitisation campaigns for the productive use of energy carried out in various places central regions including wakiso,Kampala among others	
quarterly monitoring and supervision of environment compliance in central region carried out	quarterly monitoring and supervision with regards to environment compliance carried out	
quarterly compliance visits undertaken in central region		
quarterly monitoring and supervision of environment compliance in central region carried out	quarterly monitoring and supervision with regards to environment compliance carried out	
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
RAP reports submitted to CGV	Procurement of connection material under EASP commenced. Procurement of Consultants for PDSC, MLSP, IVA commenced	
Submission of final report	Procurement of consultant for support of the second generation power sector reforms completed and the inception report in place	
Submission of final report	Procurement of consultant for support of the second generation power sector reforms completed and the inception report in place	
Verification of connections	Verification of connections made under UEDCL and other utilities outside the Umeme areas.	
quarterly compliance visits undertaken in central region	quarterly compliance visits undertaken in central region	
verification of no pole and pole connections carried out	verification of no pole and pole connections activity carried out	
verification of no pole and pole connections carried out	verification of no pole and pole connections activity carried out	
quarterly project steering committee held	quarterly project steering committee held and reports in place	
quarterly monitoring and supervision of environment compliance in central region carried out	quarterly monitoring and supervision of environment compliance in central region carried out	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		267,778.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,285.000
221009 Welfare and Entertainment		733.715
221011 Printing, Stationery, Photocopying and Binding		3,400.000
221012 Small Office Equipment		12,337.148
227004 Fuel, Lubricants and Oils		17,609.155
228002 Maintenance-Transport Equipment		20,203.814
	<b>Total For Budget Output</b>	<b>335,347.279</b>
	Wage Recurrent	267,778.447
	Non Wage Recurrent	67,568.832
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
quarterly supervision and monitoring	quarterly supervision and monitoring conducted	
	supervised and monitored the Existing Transmission lines and substations	
quarterly supervision and monitoring		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		49,510.012
227004 Fuel, Lubricants and Oils		49,185.740
	<b>Total For Budget Output</b>	<b>98,695.752</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	98,695.752
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240015 Distribution Network Expansion</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
	<p>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. The principles for establishment of the Electricity System Planning Coordination Committee (ESPCC) were approved on 30 January 2024. The committee shall have internal representation from EPD, RuED, EECD, Nuclear Department, Renewable Energy Department, Geothermal and SPPAD, along with external representation from ERA and the Sector Agencies of UETCL, UEDCL, and UEGCL. The Committee shall be chaired by the Commissioner-Electrical Power Department while SPPAD and EPD shall jointly provide the secretariat for the committee</p>	
	<p>The Division participated in the mission and agreed to work with the World Bank team on the next steps to develop a model for “Transmission aware” Generation Planning and defining responsibilities for task implementation in the National Electrification Strategy (NES) to develop a National Electrification Plan (NEP). A working group to develop a Least Cost Generation – Transmission plan with representation from the Ministry, UEGCL and UETCL was constituted and will have the first online working session on Tuesday, 2nd July 2024.</p>	
joint technical meetings held	joint technical meetings held and conducted	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08110401 Expanded distribution network</b>		
<b>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)</b>		
	<p>During the quarter, the Division convened the 9th, 10th and 11th Joint Technical Committee (JTC) meetings on management of the Umeme transition on 9th May, 23rd May and 20th June 2024 respectively. In addition, a Special meeting between the JTC and Umeme Limited was convened on 30th May 2024 to ensure collaboration with Umeme continues on a positive trajectory.</p> <p>The JTC noted that Umeme had submitted to UEDCL a second report on the State of the Umeme Distribution network, which is being reviewed by the Division. The JTC was also informed that the report on the State of Umeme Distribution network had some shortcomings and that Umeme is delaying addressing them. UEDCL is therefore in the process of drafting a separate State of the Umeme Distribution System report to backstop the one submitted by Umeme. This report is expected to be presented at the next JTC meeting.</p> <p>UEDCL and Umeme convened a Transition Coordination Committee as required by the LAA that reports to the JTC.</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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>During the quarter, the Division convened the 9th, 10th and 11th Joint Technical Committee (JTC) meetings on management of the Umeme transition on 9th May, 23rd May and 20th June 2024 respectively. In addition, a Special meeting between the JTC and Umeme Limited was convened on 30th May 2024 to ensure collaboration with Umeme continues on a positive trajectory.</p> <p>The JTC noted that Umeme had submitted to UEDCL a second report on the State of the Umeme Distribution network, which is being reviewed by the Division. The JTC was also informed that the report on the State of Umeme Distribution network had some shortcomings and that Umeme is delaying addressing them. UEDCL is therefore in the process of drafting a separate State of the Umeme Distribution System report to backstop the one submitted by Umeme. This report is expected to be presented at the next JTC meeting.</p> <p>UEDCL and Umeme convened a Transition Coordination Committee as required by the LAA that reports to the JTC.</p>	
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,511.444
221011 Printing, Stationery, Photocopying and Binding		20,325.704
227001 Travel inland		36,123.516
227004 Fuel, Lubricants and Oils		24,011.444
228002 Maintenance-Transport Equipment		28,195.659
	<b>Total For Budget Output</b>	<b>138,167.767</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,167.767
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>572,210.798</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	267,778.447
	Non Wage Recurrent	304,432.351
	Arrears	0.000
	<i>AIA</i>	0.000

**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. 100% complete feasibility studies under EU/AFD funding Phase II. Commence procurement support for at least 7 projects. Achieve 50% compensation to PAPs	Conducted monitoring and supervision of all RE projects Achieved 30% compensation to PAPs	some of the planned activities were not undertaken due to insufficient funds
--	--	--

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

Item	Spent
211101 General Staff Salaries	514,454.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	670.827
212102 Medical expenses (Employees)	18,607.904
221001 Advertising and Public Relations	21,879.999
221007 Books, Periodicals & Newspapers	3,005.570
221008 Information and Communication Technology Supplies.	30,842.870
221009 Welfare and Entertainment	10,917.373
221011 Printing, Stationery, Photocopying and Binding	25,135.697
221012 Small Office Equipment	1,259.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	4,874.462
225201 Consultancy Services-Capital	70,748.276
225204 Monitoring and Supervision of capital work	36,984.577
227001 Travel inland	64,170.936
227004 Fuel, Lubricants and Oils	42,100.000
228002 Maintenance-Transport Equipment	35,360.800
<b>Total For Budget Output</b>	<b>891,012.544</b>
Wage Recurrent	514,454.253

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	376,558.291
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>891,012.544</b>
	Wage Recurrent	514,454.253
	Non Wage Recurrent	376,558.291
	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****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 remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs	RAP implementation progressed to 98.9% completion.	
Monitoring DLP period,rectification of snags	<ul style="list-style-type: none"> <li>The 132kV Gulu-Agago HPP transmission line was completed and successfully energized on 18th November 2023 and a completion certificate issued to the EPC Contractor</li> <li>The 132kV line bay extension works at Gulu and Agago HPP were also successfully completed and energized on 18th November 2023.</li> <li>The new Agago 132/33kV Substation has been completed and commissioned on 21st February 2024 with minor outstanding works expected to be completed by 31st July 2024</li> </ul>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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.)**

Completion of remnant RAP cases: 5 resettlement houses completed and handed over to vulnerable PAPs	<p>RAP implementation is 98.9% complete (access along the 83km line route was negotiated and obtained). The details of the outstanding cases are presented below:</p> <p>Table 13: Status of Outstanding RAP</p> <p>Issues Required Action</p> <p>Outstanding Agreements (3)</p> <p>3 Registered Disputes (1 Valuation Queries (ranch) &amp; 2 legal matters)</p> <p>and action taken (PAP's lawyers are being engaged to resolve the matter)</p> <p>Outstanding payments (2)</p> <p>2 PAP (invisible children and Paicho Sec) and action taken (Payment processing is ongoing)</p>	
Monitoring DLP period,rectification of snags	<ul style="list-style-type: none"> <li>The 132kV Gulu-Agago HPP transmission line was completed and successfully energized on 18th November 2023 and a completion certificate issued to the EPC Contractor</li> <li>The 132kV line bay extension works at Gulu and Agago HPP were also successfully completed and energized on 18th November 2023.</li> <li>The new Agago 132/33kV Substation has been completed and commissioned on 21st February 2024 with minor outstanding works expected to be completed by 31st July 2024</li> </ul>	

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	150,000.000
225204 Monitoring and Supervision of capital work	187,465.740
282301 Transfers to Government Institutions	2,966,666.667
<b>Total For Budget Output</b>	<b>3,304,132.407</b>



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>		
	GoU Development	3,304,132.407
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,304,132.407</b>
	GoU Development	3,304,132.407
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>		
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
90% construction of the transmission line	<p>Overall Transmission Line progressed up from 78.4% reported in quarter three. During the quarter, twenty-four (24) foundations were constructed, 12 towers were installed, 28.32 km of conductor and OPGW were strung. As of 30th June, 2024, the cumulative progress was as follows:</p> <p>a) Design and Engineering was 100% Complete.</p> <p>b) Procurement of materials was 98% complete with detailed progress as follows:</p> <p>? Manufacturing and delivery to site was 100% complete for OPGW, Earth wire, Conductors, Insulators, Fittings 100% and tower stubs. Manufacturing and delivery of tower materials was 74% complete.</p> <p>Substations Construction of Kabale substation and extension of Mirama substation</p> <p>The overall weighted progress currently stands 71% from 41.3% reported in quarter three of the financial year 2023/2024.</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
RAP implementation 100% completion	<p>Payment of project affected persons for the transmission line still stands at 96%. Completion of the remaining 4% is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. All the 294 tower locations have been handed over to the contractor for works. The pending compensation issues are within the line corridor effecting stringing. Three of these cases where PAPs have persistently rejected compensation awards have been forwarded to the Ministry of Energy for Political Intervention</p> <p>Compensation for the Kabale Substation site was completed and handed over to the Contractor</p>	
90% construction of the transmission line	<p>Overall Transmission Line progressed up from 78.4% reported in quarter three. During the quarter, twenty-four (24) foundations were constructed, 12 towers were installed, 28.32 km of conductor and OPGW were strung. As of 30th June, 2024, the cumulative progress was as follows:</p> <p>a) Design and Engineering was 100% Complete.  b) Procurement of materials was 98% complete with detailed progress as follows:  ? Manufacturing and delivery to site was 100% complete for OPGW, Earth wire, Conductors, Insulators, Fittings 100% and tower stubs. Manufacturing and delivery of tower materials was 74% complete.  Substations Construction of Kabale substation and extension of Mirama substation  The overall weighted progress currently stands 71% from 41.3% reported in quarter three of the financial year 2023/2024.</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

RAP implementation 100% completion	<p>Payment of project affected persons for the transmission line still stands at 96%. Completion of the remaining 4% is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. All the 294 tower locations have been handed over to the contractor for works. The pending compensation issues are within the line corridor effecting stringing. Three of these cases where PAPs have persistently rejected compensation awards have been forwarded to the Ministry of Energy for Political Intervention</p> <p>Compensation for the Kabale Substation site was completed and handed over to the Contractor</p>	
------------------------------------	--	--

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	15,361.101
225204 Monitoring and Supervision of capital work	239,917.656
<b>Total For Budget Output</b>	<b>255,278.757</b>
GoU Development	255,278.757
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>255,278.757</b>
GoU Development	255,278.757
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
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	Compensation of Project Affected Persons is 95% complete (3,410/3,592) complete. Construction of resettlement houses for Physically Displaced Households that opted for in-kind resettlement is 100% complete and all units handed over to the (PDPs). Additionally, the contract for the construction of six additional houses was signed on 27 October 2023; and construction works were also successfully concluded	Finalization of CDAP and LRP pending.
Monitoring of Defects Liability Period	The overall progress of construction of Kole and Gulu substations (Lot 2) increased to 99% (99% design, 99.5% procurement, and 99% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 99.5% (99.1% design, 99.5% procurement, and 99.6% installation works).  Factory Acceptance Test (FAT) for Reactors under LOT 2 and LOT 3 were completed prior to the reporting period, and delivery to site is expected by first mid-July 2024	Delivery of reactors ongoing.
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	Compensation of Project Affected Persons is 95% complete (3,410/3,592) complete. Construction of resettlement houses for Physically Displaced Households that opted for in-kind resettlement is 100% complete and all units handed over to the (PDPs). Additionally, the contract for the construction of six additional houses was signed on 27 October 2023; and construction works were also successfully concluded	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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.)**

Monitoring of Defects Liability Period	The overall progress of construction of Kole and Gulu substations (Lot 2) increased to 99% (99% design, 99.5% procurement, and 99% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 99.5% (99.1% design, 99.5% procurement, and 99.6% installation works).  Factory Acceptance Test (FAT) for Reactors under LOT 2 and LOT 3 were completed prior to the reporting period, and delivery to site is expected by first mid-July 2024	
--	--	--

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

Item	Spent
225204 Monitoring and Supervision of capital work	294,438.689
<b>Total For Budget Output</b>	<b>294,438.689</b>
GoU Development	294,438.689
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>294,438.689</b>
GoU Development	294,438.689
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.)**

100% progress of works GIS consultant finalised		
---	--	--

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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.)**

100% progress of works of GOPA LOT 2 finalised	Partially commissioned lines 14, 16, 17 and 20 Commissioned lines 15, 18 and 19	
100% progress of works and grid intensification finalised		
monitoring and supervision done at 100%		
100% of progress of 100 KM finalised		
Funds transfered to other Government Agencies		
100% RAP Implementation		
100% progress of works GIS consultant finalised		
100% progress of works of WAPCOS finalised	Commissioned line 4 and commenced pre-commissioning tests for line 3	
100% progress of works of GOPA LOT 1 finalised	Commissioned line 11 and 13. Commenced pre-commissioning tests for line 12	commissioning of line 12
100% progress of works and grid intensification finalised		
monitoring and supervision done at 100%		
100% of progress of 100 KM finalised		
Funds transfered to other Government Agencies		

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

Item	Spent
211102 Contract Staff Salaries	294,107.349
225204 Monitoring and Supervision of capital work	216,906.564
227001 Travel inland	205,751.536
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	143,572.540
263402 Transfer to Other Government Units	2,575,000.001
<b>Total For Budget Output</b>	<b>3,495,337.990</b>
GoU Development	3,495,337.990
External Financing	0.000
Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,495,337.990</b>
	GoU Development	3,495,337.990
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
completion of compensation of project affected persons, Sensitization of PAPs, Environment Audit	<ul style="list-style-type: none"> <li>The inventory of trees in Nandagi Central Forest Reserve was completed. The final valuation report was submitted to the Chief Government Valuer for approval.</li> <li>RAP Compensation progress is at 97%</li> </ul>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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.)**

Transmission line and substation works progress at 20%	<p>EPC Implementation progress</p> <p>Lot 1 and Lot 2</p> <ul style="list-style-type: none"> <li>Site Clearance &amp; top soil stripping of Buloba substation is 100% complete</li> <li>Earth excavation and backfilling of Buloba substation is 100% complete</li> <li>Site Clearance &amp; top soil stripping of Mukono substation commenced and is 9% complete</li> <li>Pioneer layer of the access road to Buloba substation completed</li> <li>Site clearance of the plot at National Housing and Construction Company where the mobile substation will be parked has commenced</li> <li>Joint design review exercise in China was concluded in June 2024</li> </ul> <p>Lot 3</p> <ul style="list-style-type: none"> <li>The design process is ongoing and is estimated to be at 96% complete.</li> <li>Manufacturing of the Equipment is complete and assembly of the mobile substation to commence in July 2024.</li> <li>Temporary material for connecting power supply from the mobile substation to Kawaala substation was shipped and received at Mombasa port in June 2024 and is expected to be delivered to UETCL stores by Mid July 2024.</li> </ul>	
Quarterly monitoring of works	Quarterly monitoring and supervision of works carried out	

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

Item	Spent
225204 Monitoring and Supervision of capital work	300,000.000
<b>Total For Budget Output</b>	<b>300,000.000</b>
GoU Development	300,000.000
External Financing	0.000



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>300,000.000</b>
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
"RAP Implementation (Payments to PAPs) RAP Supervision, management, coordination, monitoring, transportation; Environment: Update of the ESIA and audits, HSE inspections, update ESMP"	Land acquisition (RAP implementation) is 74% complete  The validity of the project approval ESIA certificate No NEMA/EIA/7979 expired. The procurement process for the ESIA update consultant was concluded and it entails update of the Environmental and Social Management Plan (ESMP) with additional measures for biodiversity and social risks. The consultant updated the studies and submitted the draft ESIA Update report. The report is under review by the relevant stakeholders	
Transmission and substation works at 40%,"Stakeholder engagement and Grievance management; Supervision, management, coordination, monitoring, transportation"	stakeholder engagement carried out and Grievance management conducted and carried out Supervision, management, coordination, monitoring, transportation"	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		300,001.874
263402 Transfer to Other Government Units		3,637,309.368
	<b>Total For Budget Output</b>	<b>3,937,311.242</b>
	GoU Development	3,937,311.242
	External Financing	0.000
	Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,937,311.242</b>
	GoU Development	3,937,311.242
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Achieve 100% of DLP monitoring for RE schemes under the Kuwait funding for LOT 1A. 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	1. Achieved 100% of DLP monitoring for RE schemes under the Kuwait funding for LOT 1A. Procurement ongoing for residual works under LOT 1B-1 & Lot 1B-2. 2. DLP monitoring closed for all schemes under GOU lots 4,5,7,8; Lots 3 & 8 under DLP. 3. Procurement ongoing for for residual works for Lots 1 & 2 under GOU 8Lots 4. 50% completion achieved for GOU Package A Lots	1. Inadequate funds received delayed the reconciliation of materials and works done with former contractor for Kuwait lot 1B 2. GOU Lot 3 experienced issues of vandalism which delayed project completion. GOU Lot7 experienced way leave issues in Kagadi and vandalism of completed works. 3. GOU Lot1 : scope variance which required budget variation led to delays in initiation of the procurement.
1. Achieve 30% completion of construction works for residual scope for grid extension lines under the project funded by the French Development Agency	1. Contract signed for completion of construction works for residual scope funded by the AFD 2. 100% DLP monitoring achieved for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.	1. Delays were experienced during the evaluation process because of technical issues in the new EGP system.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
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. Payment for release of retention was processed for lot 2 and lot 3 under the original contract, and the release of funds is awaiting. Payment for release of retention under the addendum contract for lot 2 and lot 3 is to be processed in FY24/25. 2. Payments were processed for outstanding balances under BADEA/SFD/GOU-funded projects Lot 5 and 7.	There were delays experienced during the harmonization of payment figures with the Contractor.
1. Monitoring and supervision of capital works. 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.	1. Monitoring and supervision of capital works conducted . 2. Conducted 2. Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming. 3. Kakiri Warehouse 100% completed, commissioning being scheduled 5th July 2024. Construction of Mbarara Warehouse ongoing at 12% completion with excavation of foundation works ongoing. 4. 50% DLP was achieved, while DLP inspections for the remaining schemes are still ongoing.	Budget constraints affected planned activities for community and stakeholder engagements
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	Grid densification programme Phase II KfW 1. Prequalification of supervision consultant: Preparation of Evaluation report for submitted bids is in final stage with report expected by 5th July 2024. 2. Scope identified and ready for submission to supervision consultant for review. 3. Procurement of EPC contractors awaits the Supervision Consultant to undertake design reviews	There was a delay in finalizing the review of prequalification document ( MEMD& Tender Agent) and issuance of no objection from KfW prior to invitation of proposals.
2. Grid densification programme PhaseI 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. Achieved 95 % transfer of schemes 2. Extended contract closure to 30th December, 2024.	1. Contractor failing to submit progress reports. Slow intake of densification meters due to failure by MEMD to undertake consumer mobilization.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>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</p>	<p>1. Achieved 87% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese 2. Achieved 100% completion of construction works of Muzizi B substation</p>	<p>2. Muzizi substation works were affected by lengthy reviews of required additional works for drainage, break-in break-out structure, water supply system. Also, slow releases of payments affected contractor cash flow.</p>
<p>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.</p>	<p>1. Achieved 100% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale 2. 8 lots awarded under SMEs project, awaiting CC &amp; SG clearance while 3 lots are for re-tender.</p>	<p>Project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale affected by delayed completion of Muzizi substation SMEs project delays due to availability of funds</p>
<p>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</p>	<p>1. All Contracts signed and effective for Works under the GoU Funded Grid Expansion project under 7 Lots: Advance paid fully for 4 out of 7 contracts. 2. Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks 100% completed</p>	<p>Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots, affected by availability of funds to begin works</p>
<p>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</p>	<p>1. 49% Physical progress for GET FiT Lot A and Lot B 2. Procurement for consultancy services for Feasibility Study, EIA and RAP for Sub-County Project Phase II ongoing 3. Pre-commissioning report for the 16 schemes selected (from 157) completed by MEMD and submitted to MIAAF.</p>	<p>1. Contractors for GET Fit stopped works, awaiting assessment of their claims before remobilizing. KFW financing closed on 31st March 2024.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
<p>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</p>	<p>1. Project scope under development for SMEs Priority Project Phase II achieved. 2. Procurement of Provider for Project Supervision and Contractors for Works for EU AFD Phase II concluded in June 2024 3. Procurement of consultancy services completed by AFDB and Contract with NRECA was rendered effective on 15th April 2024 for a period of 8 months. Desktop preliminary designs completed. Inception report completed and approved. Update to financial and economic analysis by the consultant ongoing with consultations from the Bank and MEMD. GIS and E&amp;S field activities to commence on 1st July 2024</p>	
<p>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</p>	<p>1. Concept note for the development of a comprehensive distribution electrification master plan submitted to potential funders for review; Waiting on feedback from the above potential funders. Draft TORs for the consultancy services developed and under internal review. 2. Technical capacity building: Lot 1: Negotiations with the firm were carried out on 18th June 2024. Lot 2: Draft contract initialed and submitted to AFD for review. Awaiting no objection from the Bank. 3. Contracting of Surveyors for Western, Northern, Central, Eastern and Southern completed. Assigning of contract managers ongoing. 4. 2nd Draft of Initiatives Design Manual submitted for review</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
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. Rural Electrification and Connectivity Project: - Project concept, profile, pre-feasibility, and feasibility completed and approved. Received approval of project code. Project packaging under the code is ongoing. 2. 100% Stakeholder Engagement Activities and 60% Survey of Community Applications Conducted 3. Developing ToRs for the consultancy service completed and submitted to the Bank for No Objection.	3. Consultancy under AFD/EU grant financing shall be procured to update the Rural Electrification Implementation Guidelines.
	CGV comments on ARAP report received and addressed by consultant ESIA approved by NEMA. 100% payment made	
Network refurbishment1. Issuance of transformers to the beneficiaries. 2. FAT and delivery of repaired transformers. Payment of labour & materials for repaired transformers	1. Issuance of transformers to the beneficiaries: Contract was signed, pending appointment of contract managers.	
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.	1. Not undertaken 2. Not undertaken 3. Evaluation in progress	
Process payment for release of retention for GOU Kanyantorogo SS.	Payment for the release of retention for Kanyantorogo SS is under internal review.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		204,328.415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,812.810
221002 Workshops, Meetings and Seminars		18,500.874
221008 Information and Communication Technology Supplies.		410,815.130
221011 Printing, Stationery, Photocopying and Binding		180,499.999
221012 Small Office Equipment		30,314.000
225201 Consultancy Services-Capital		1,420,736.231

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225202 Environment Impact Assessment for Capital Works		-322.506
225203 Appraisal and Feasibility Studies for Capital Works		1,563,651.153
225204 Monitoring and Supervision of capital work		240,393.731
227001 Travel inland		259,325.622
227004 Fuel, Lubricants and Oils		314,282.400
228002 Maintenance-Transport Equipment		128,408.612
312136 Power lines, stations and plants - Acquisition		29,322,922.535
313136 Power lines, stations and plants - Improvement		1,523,310.500
342111 Land - Acquisition		16,014.050
	<b>Total For Budget Output</b>	<b>35,767,993.556</b>
	GoU Development	35,767,993.556
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240016 Electricity Connections</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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: 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.Implement 3,000 electricity connections under small SPs with GoU funded materials. 2. Receive electricity connection materials and accessories for new interventions 3. L&amp;T connections subsidy for payment of L&amp;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</p>	<p>1. 9,500 connection materials were handed over to UEDCL, 1,500 to WENRECO and 1,000 to KIS. Implementation of connections is ongoing 2. To be undertaken in FY2024/2025 3. Verification of 1,500 connections for KRECS was completed but invoice not raised. Draft IVA report for 1,000 connections submitted for KIL is under review by MEMD 4. 27,163 connections have been made by all the SPs as at 31st May 2024. 5. Payment of subsidies for distribution of LED bulbs and project closure made. Draft agreement is pending submission to SG. 6. Advance payment of 30% was received by WENRECO. 7. Verification of connections still ongoing 8. This procurement was cancelled after MEMD got new stores at Kakiri under electrification of subcounty project. 9. This procurement was cancelled 10. M/s Kenlloyd Logistics Processed payment up to Quarter 4 ending June 2024.</p>	<p>1. 3,000 connections are still in stores pending amendment of WENRECO Implementation Agreement (IA). The process of amending the IA is ongoing. 4. Independent Verification Agent (IVA) recommended withholding payment till KRECS provides missing GPS coordinates. Other SPs did not submit connections for verification. Umeme has not signed IA for TBEA connections. The report excludes June and the missing connections for KRECS after handover to UEDCL. 5. Delays in concluding drafting of agreement 6. WENRECO delayed signing the IA and also submitting the Advance Payment guarantee.</p>
<p>1. Verification of connections made and processing payment to SPs 2. Consultancy for verification of 12,750 connections for TBEA, NORAD &amp; UREAP projects 3. Installation of 1,000 ready boards as low cost wiring solutions 4. Monitoring of connections activities.</p>	<p>1. Not undertaken 2. Not undertaken 3. Contract for installation of ready boards was approved by SG but is still with PDU to make some corrections. 4. Field monitoring is pending</p>	<p>There is need for clarification concerning the Word Bank directive on ready boards. 4. Budget constraints</p>

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

*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	780,002.104



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

Item	Spent
225204 Monitoring and Supervision of capital work	204,838.883
312136 Power lines, stations and plants - Acquisition	2,000,000.000
<b>Total For Budget Output</b>	<b>2,984,840.987</b>
GoU Development	2,984,840.987
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>38,752,834.543</b>
GoU Development	38,752,834.543
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. Achieve 50% DLP for Lot 6, 10 & 13 2. Achieve 100% DLP for Lot 7	1. DLP monitoring for Lots 1, 2, 3, 4 & 5 ended 3. Achieved 30% DLP for Lot 6. Achieved 100% completion for 10 & 13 4. Achieved 90% DLP for Lot 11 & 65% DLP for 12 5. Achieve 50% DLP for Lot 7	
--	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,158.124
221011 Printing, Stationery, Photocopying and Binding	15,942.639
221012 Small Office Equipment	6,400.000
225204 Monitoring and Supervision of capital work	239,341.955
227001 Travel inland	169,997.894
227004 Fuel, Lubricants and Oils	125,952.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		80,601.087
	<b>Total For Budget Output</b>	<b>801,393.699</b>
	GoU Development	801,393.699
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>801,393.699</b>
	GoU Development	801,393.699
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
90% construction of Kabaale Substation	Procurement of the EPC contractor was finalized and the Contract was signed on 2nd July 2024. Project implementation is expected to start as soon as the advance payment is paid by UETCL. A JTC on the development of the substation was constituted in February 2024 and had its inaugural meeting on 6 August 2024	Slow contract negotiations and project initiation
50% acquisition of ROW	Procurement of the EPC contractor was finalized and the Contract was signed on 2nd July 2024. Project implementation is expected to start as soon as the advance payment is paid by UETCL. A JTC on the development of the substation was constituted in February 2024 and had its inaugural meeting on 6 August 2024	Slow contract negotiations and project initiation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225202 Environment Impact Assessment for Capital Works		220,000.000
225204 Monitoring and Supervision of capital work		120,000.000
263402 Transfer to Other Government Units		12,262,543.677
	<b>Total For Budget Output</b>	<b>12,602,543.677</b>
	GoU Development	12,602,543.677
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>12,602,543.677</b>
	GoU Development	12,602,543.677
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1655 Kikagati Nsongezi Transmission Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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.)

50% of progress of works	<p>The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency.</p> <p>The commercial contract with the Developer (QGMI) was signed on 7 January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer.</p> <p>The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval.</p> <p>On 3 May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. UETCL is still undertaking the exercise</p>	<p>On 6 December 2023 UETCL received a communication from QGMI stating that given failure of QGMI and UETCL to agree on contract price adjustment they were willing to amicably terminate the contract.</p> <p>Delayed financing means the project will not be completed as scheduled, leading to deemed energy payments to Kikagati Hydro Power Plant</p>
85% acquisition of ROW	Update of RAP study.	

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

Item	Spent
211102 Contract Staff Salaries	65,211.579
225201 Consultancy Services-Capital	1,200,000.000
225202 Environment Impact Assessment for Capital Works	3,250,000.623
225204 Monitoring and Supervision of capital work	538,800.000
263402 Transfer to Other Government Units	1,732,052.080
<b>Total For Budget Output</b>	<b>6,786,064.282</b>
GoU Development	6,786,064.282
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>6,786,064.282</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	6,786,064.282
	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"

In September 2023, UECCC published a call for Expressions of Interest (EOIs) from Financial Institutions (FIs) to participate in the Financial Intermediation Component

Out of Forty-two (42) EOIs, thirty (30) were accredited: Twelve (12) Tier I-III, and eighteen (18) under Tier IV and one (1) Leasing company.

- In June 2024, two additional Financial Institutions in Tier I were evaluated and shall be accredited as Participating Institutions increasing the number of accredited FIs to thirty two (32). Accreditation leads to execution of Participating Agreements and then the FIs can formally apply for credit support facilities.
- UECCC remains open to receiving EOIs from interested Financial Institutions and will make periodic EOI calls on a rolling basis. Engagements with umbrella bodies like Uganda Bankers Association (UBA) and the Association of Microfinance Institutions in Uganda (AMFIU) are ongoing.
- UECCC has also assessed the Environment and Social Safeguards readiness

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1775 Electricity Access Scale Up Project

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 Technical Assistance to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy	<ul style="list-style-type: none"> <li>The Concept for the development of the Institutional cook stoves and biogas was shared with WB on 28th November, 2023 and subsequently approved (12th December, 2023).</li> <li>The TORs for the consultant developing the standards were input in STEP (9th January, 2024) and comments from WB team were incorporated.</li> <li>The advert for the EoI for the above contract was published on February 6th 2024 and eleven (11) bidders responded.</li> <li>The evaluation was concluded on April,2024 and the evaluation report is pending presentation to the contracts committee for approval</li> <li>The standard bidding documents were forwarded to the WB for review on 29th February 2024, and feedback expected and feedback provided to MEMD.</li> <li>A detailed discussion of all SBDs was held with the WB clean cooking consultant during his mission from 10th to 21st June.</li> <li>Revised documents following the mission were shared with the WB on 16th July 24, 2024. Now awaiting final No Objection to proceed to tender</li> </ul>	
---	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,912.246
225203 Appraisal and Feasibility Studies for Capital Works		7,120.000
225204 Monitoring and Supervision of capital work		121,332.389
312136 Power lines, stations and plants - Acquisition		1,619,047.479
	<b>Total For Budget Output</b>	<b>1,760,412.114</b>
	GoU Development	1,760,412.114
	External Financing	0.000
	Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1775 Electricity Access Scale Up Project</b>		
	<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)**

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

Item	Spent
221001 Advertising and Public Relations	34,687.458
221002 Workshops, Meetings and Seminars	45,702.250
221008 Information and Communication Technology Supplies.	58,507.222
221009 Welfare and Entertainment	45,842.199
221011 Printing, Stationery, Photocopying and Binding	101,862.342
221012 Small Office Equipment	5,375.000
221017 Membership dues and Subscription fees.	89,086.421
225203 Appraisal and Feasibility Studies for Capital Works	2,667.324
225204 Monitoring and Supervision of capital work	54,870.000
227001 Travel inland	169,004.555
227004 Fuel, Lubricants and Oils	130,834.408
228002 Maintenance-Transport Equipment	40,000.000
282104 Compensation to 3rd Parties	100,000.000
312299 Other Machinery and Equipment- Acquisition	1,174,550.000
<b>Total For Budget Output</b>	<b>2,052,989.179</b>
GoU Development	2,052,989.179
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1775 Electricity Access Scale Up Project

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. 81,340 new electricity connections made Verification of connections made. Awareness creation on efficient biomass energy cooking technologies"	<p>Approval of the specifications for the connection materials and ready boards received from the bank</p> <p>Advance procurement of connection materials 123,000 (30% of connection target) initiated.</p> <p>Advance procurement of 15,000 ready board solutions initiated</p> <p>Standard Bidding Documents (SBDs) finalized and approved by CC</p> <p>SBDs submitted to the bank for approval</p> <p>Draft Expression of Interest approved by World Bank 6th Feb'24</p> <p>Shortlisting Report submitted to the Bank on 25th June 2024</p> <p>Awaiting the World Bank's, No Objection</p> <p>Revised work plan for 309,000 connections submitted on 17th April 2024.</p> <p>Kick off meeting held on 23rd February 2024. Latest Operational meeting held on 6th June 2024</p>	Delays in approval by the bank
--	---	--------------------------------

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

Item	Spent
211102 Contract Staff Salaries	438,109.268
225204 Monitoring and Supervision of capital work	168,560.000
227004 Fuel, Lubricants and Oils	80,000.000
312136 Power lines, stations and plants - Acquisition	415,115.856
<b>Total For Budget Output</b>	<b>1,101,785.124</b>
GoU Development	1,101,785.124
External Financing	0.000
Arrears	0.000



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1775 Electricity Access Scale Up Project</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,915,186.417</b>
	GoU Development	4,915,186.417
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
	Qtr 1 Activity, Desk preparation approved and submitted on 31st March 2023 audit plan concluded	
20 Audit reports on Projects Produced and Submitted	8 reports for Q4 on Isimba HPP, EASP, Fuel Marking and Quality Monitoring Program (FQMP), Muzizi HPP, UREAP, Oil pipe line project and ERT PAPS prepared and submitted	
Audit reports on Procurement of goods and Services Produced	Desk report produced on procurement of garages and delays in repair of vehicles. Report issued to Management for further management	
Audit reports on Asset Management produced	Quarter 1 Report prepared. (Inspection of Ministry Fleet at Amber House, Department of Petroleum and Geological Surveys and Mines) the activity was concluded	
Audit reports on Stores and Inventory management produced	The activity concluded in Quarter 1 and follow up is ongoing.	
Audit reports on Payroll, Pension and gratuity produced and Submitted	Payroll reviews for both Active and pensions payroll was carried out. (Assurance checks on Contract and Permanent payroll before payment of monthly staff salaries) routine activity	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,028.011
221009 Welfare and Entertainment		4,768.574
221011 Printing, Stationery, Photocopying and Binding		7,200.000
225204 Monitoring and Supervision of capital work		71,463.682
227001 Travel inland		102,835.000
227004 Fuel, Lubricants and Oils		106,231.794
228002 Maintenance-Transport Equipment		9,103.947
	<b>Total For Budget Output</b>	<b>321,631.008</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	321,631.008
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
3 Final Accounts prepared	-2 final Accounts July to Dec 2023 and January to March 2024 were prepared -The preparation of Final Accounts July 2023 to June 2024 is on going and is due on 31st August 2024	
Payments processed and approved	All payments for FY 2023/2024 were processed and Approved; Except for payments requests and LPOs that came late/at the close of IFMS	
Financial management advice tendered	Financial management advice was tendered to the various departments as and when required	
Budgets executed	Budget for Q4 was executed	Sudden turning off of IFMS
Management accounts reports prepared	Cash limit reports prepared and shared during Finance committee meetings	
4 Monitoring and supervision of financial activities undertaken	Accountabilities from various heads of Departments and Officers for the period ended March 2024 were followed up	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Financial management skills enhanced	-CPA economic forum for 2024 was attend by the accounts teams. -Accountant general training on Board of Survey, and End o year procedures was attended	
All NTR collected receipted, reconciled and reported	All NTR collected receipted, reconciled and reported	
4 Audit reports prepared	Quarter 3 Reponses to internal audit reports were prepared	
Risk management strategy developed		
Monthly staff salaries and pensions processed and paid	Monthly Salaries, pension and contract salaries for the quarter were processed and paid.	
All Assets well managed	Update of Fixed Asset register Accounts FY 2023/2024 is ongoing.	
All Suppliers and employees registered on the IFMS master data	Suppliers and employees who submitted requests for e-registration on IFMS were approved and registered	
All payment records properly documented and filed	Payment records were properly documented and filed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,011.444
221007 Books, Periodicals & Newspapers	5,108.078
221009 Welfare and Entertainment	7,337.148
221011 Printing, Stationery, Photocopying and Binding	24,555.000
221016 Systems Recurrent costs	47,112.665
227001 Travel inland	14,929.746
227004 Fuel, Lubricants and Oils	27,637.309
228002 Maintenance-Transport Equipment	11,260.070
352881 Pension and Gratuity Arrears Budgeting	201,513.463
352899 Other Domestic Arrears Budgeting	230,542.600
<b>Total For Budget Output</b>	<b>592,007.523</b>
Wage Recurrent	0.000
Non Wage Recurrent	159,951.460
Arrears	432,056.063
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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	Processed and paid monthly salaries for April, May and June 2024	
Staff Welfare improved	Aerobics Held, staff welfare and consolidated allowances were processed and paid. Support was offered to staff on social events like weddings and births. Staff medical expenses were paid for April, May and June 2024. A general Staff meeting was held.	
Performance Management in the MEMD enhanced	Staff performance was reviewed for all the four quarters at the end of the year staff performance evaluation was conducted for 346 staff	
MEMD Human Resource Developed	Carried out training on communication and report writing. Training on performance management on human capital management system was carried out	
MEMD Departments and Agencies restructured and rationalized	Restructuring meetings were held at the Ministry. Engagement with various stakeholders was carried out	
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	Processed and provided financial assistance to the sick Counseling services were provided Condoms were distributed at Amber House and offices in Entebbe. Commemorated candle light day	
Staff salaries, Pension and gratuity processed timely.	Processed and paid staff salaries, pension and gratuity for April, May and June 2024.	

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

Item	Spent
211101 General Staff Salaries	697,257.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,022.888
212102 Medical expenses (Employees)	22,650.000
221002 Workshops, Meetings and Seminars	87,904.000
221004 Recruitment Expenses	51,340.685
221005 Official Ceremonies and State Functions	63,478.055
221009 Welfare and Entertainment	36,390.260

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		39,635.774
221016 Systems Recurrent costs		102,770.000
221017 Membership dues and Subscription fees.		1,856.000
225204 Monitoring and Supervision of capital work		114,685.000
227001 Travel inland		43,387.394
227004 Fuel, Lubricants and Oils		86,366.889
228002 Maintenance-Transport Equipment		25,591.840
273102 Incapacity, death benefits and funeral expenses		27,185.740
273104 Pension		372,642.544
273105 Gratuity		339,990.838
	<b>Total For Budget Output</b>	<b>2,157,155.337</b>
	Wage Recurrent	697,257.430
	Non Wage Recurrent	1,459,897.907
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Procurement Plan prepared	Procurement Plan for FY 2023/24 prepared, consolidated and submitted to the relevant authorities, some amendments were also made to the plan to include procurement activities that received funding in quarter four of FY 2023/2024	Amendments to the Procurement Plan made on 01/12/2023, 24/01/2024, 01/02/2024, 02/04/2024, 23/04/2024, 13/05/2024, 13/05/2024, 16/05/2024, 22/05/2024, 30/05/2024, 06/06/2024
Procurements processed	Procurements of 140 in number were processed in Quarter Four (4) on the Electronic Government Procurement System (EGP) and a total number of 37 procurements were processed physically using manual documents off the system	No variation recorded

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Reports to PPDA and MoFPED submitted	Reports for the months of April, May and June 2024 were to be automatically generated by the Electronic Government Procurement System (EGP)	The EGP System could not generate the reports for the period FY 2023/24, Quarter 4
Contracts committee meetings held	Twenty three (23) Contracts Committee sittings were held in Quarter 4	None
Contracts monitored	No Contracts were monitored in Quarter 4	Lack of budget for the activities
Monitoring activities of Ministry projects undertaken	No monitoring of Ministry Projects was done in quarter 4 due to lack of budget for the activity	Lack of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,191.195
221001 Advertising and Public Relations		6,114.861
221009 Welfare and Entertainment		9,171.435
221011 Printing, Stationery, Photocopying and Binding		38,865.085
227001 Travel inland		12,840.009
227004 Fuel, Lubricants and Oils		19,037.148
	<b>Total For Budget Output</b>	<b>105,219.733</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,219.733
	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	- 5 personnel files for newly deployed staff created - 1,850 mails received, sorted and routed for action.	
Mails and parcels delivered	All mails and parcels delivered to MDA's	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Semi current records well managed	- 120 closed files accessioned into records center - 300 files of Former REA re-appraised	
Electronic Records management and Archiving System (EDRMS) implemented	678 files scanned and indexed	
Records management system in the Ministry Streamlined	File audit undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000.000
221002 Workshops, Meetings and Seminars	5,502.861
221008 Information and Communication Technology Supplies.	50,354.982
221009 Welfare and Entertainment	12,481.426
221011 Printing, Stationery, Photocopying and Binding	33,359.999
224010 Protective Gear	13,282.000
227001 Travel inland	15,733.618
227004 Fuel, Lubricants and Oils	15,705.722
<b>Total For Budget Output</b>	<b>167,420.608</b>
Wage Recurrent	0.000
Non Wage Recurrent	167,420.608
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	MEMD External Communication Enhanced	
--------------------------------------	--------------------------------------	--

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
4 Assorted IEC materials about the MEMD mandate developed	4 Assorted IEC materials about the MEMD mandate were developed - IEC materials for events (Nuclear, Public Service Day, Power & Electricity Expo, Scale up launch and UREAP commissioning) were developed	
8 Pullouts and media advertising undertaken	8 Pullouts and media advertising undertaken including supplements for key National days, Manifesto Week, coinciding with launces, commissionings and Heros Day	
Redesigning of the website and digital media platforms Undertaken	Redesigning of the website and digital media platforms was undertaken -Frequent and continuous update of the website, X handle/twitter, and Facebook was done. -Created a LinkedIn page	
4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken	4 Consultancy services, media creatives, digital influencers, Video & photography services undertaken -Influencers, photographers, videographers and journalists to cover key events were used	
2 Media briefings conducted	One (01) Media briefing was conducted at Media Centre on key milestones on the energy sector and the power and electric expo 2024. Other media press briefings are held at the end of MEMD organized events	
3 Official events accreditations managed	3 Official events accreditations managed - events for Scaleup launch in West Nile, Presidential commissioning of Nebbi and Arua substations	
MEMD corporate brand identity implemented	MEMD corporate brand identity was implemented	
750 assorted brand souvenirs produced	100 t-shirts and assorted brand souvenirs were produced for various activities	Total was not achieved due to lack of funds
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 a PR Policy and Strategy was developed	
Communications and PR office equipped		



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Subscriptions for TV and membership to professional bodies paid

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,350.000
221001 Advertising and Public Relations	20,815.450
221002 Workshops, Meetings and Seminars	9,348.592
221009 Welfare and Entertainment	4,260.574
221011 Printing, Stationery, Photocopying and Binding	9,376.430
225204 Monitoring and Supervision of capital work	38,630.000
227001 Travel inland	33,017.166
227004 Fuel, Lubricants and Oils	8,384.102
228002 Maintenance-Transport Equipment	3,569.428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,218.200
<b>Total For Budget Output</b>	<b>174,969.942</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,969.942
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000012 Legal and Advisory Services**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Relevant information provided to Attorney Generals Chambers on litigation matters by and against MEMD	Relevant Information was provided to Attorney General's Chambers on Litigation Matters by and Against MEMD: -Twinomugisha Augustine Vs Attorney General; Civil Suit No. 0031 of 2019 -James G. Lita Vs Attorney General; Labor Dispute -Forest City Engineering and Technical Services Ltd Vs A2Z Infra -Maintenance and Engineering Services Ltd and Anor; Miscellaneous -Application No. 2785/2023 from Civil Appeal 47/2016 -Abela Paul Vs Attorney General; Civil Suit No. 03/2024 -Mufamba Paul Vs Attorney General; High Court Civil Suit No. 014/2024 -Twebaze Eric Johnson Vs Attorney General; EDT No. 033/2023 -Solar Now Services (U) Ltd Vs Attorney General; Arbitration Claim for Contract Dispute	
"(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."	-Legal Support was provided in relation to the following matters: EDT Turyakira Haruna & Others Vs Attorney General; EDT No. 53/2018 Consent Agreement between Byeitima Saul & 383 Others Vs Attorney General; EDT No. 85/2018 reviewed and submitted for execution -Stakeholder Meetings: Participated in Stakeholder Meeting for the Atomic Energy Bill 2024	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

"(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"	Agreements reviewed: (i) Offtake Agreement for the Purchase of Smart Meters by Picfare Industries Limited Reviewed and Submitted for Approval by the Solicitor General (ii) IDB Agreement for Implementation of Last Mile Connections under IDB II Rural Electrification Program Reviewed (iii) Amendment to the Lease Agreement Relating to the Distribution Power System in Kalangala Town, Kalangala District, Uganda	
--	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,750.000
221009 Welfare and Entertainment	5,502.861
221011 Printing, Stationery, Photocopying and Binding	2,500.000
225204 Monitoring and Supervision of capital work	1,375.000
227001 Travel inland	20,380.000
227004 Fuel, Lubricants and Oils	1,788.215
<b>Total For Budget Output</b>	<b>95,296.076</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,296.076
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	Entitlements to Political leaders and Permanent Secretary were processed and paid	
---	---	--

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Compilation of Audit responses to issues raised by the PAC, Auditor general, Internal Auditor general , committee for natural resources and internal Audit coordinated	Coordinated Audit responses and responses to the Committee on natural Resources	
Strategic Coordination and Oversight provided to the Ministry	Strategic coordination oversight to the Ministry was provided	
Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry projects was conducted	
MEMD participation at National and International events coordinated	Ministry participation in all national and international events were coordinated	
Ministry assets managed well	Ministry assets were managed	
Administrative support services provided to all departments	Administrative support to all departments provided	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640,564.645
221009 Welfare and Entertainment	17,679.856
225204 Monitoring and Supervision of capital work	131,417.960
227001 Travel inland	110,057.200
227004 Fuel, Lubricants and Oils	81,670.522
<b>Total For Budget Output</b>	<b>981,390.183</b>
Wage Recurrent	0.000
Non Wage Recurrent	981,390.183
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		
---	--	--

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Biometrics at Entebbe Directorates and database development networked	The procurement to acquire the integrated system was initiated. The output was not delivered.	Lack of funds
Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure reviewed	This was not delivered	Lack of funds
Audiovisual system for MEMD with accessories procured	The procurement to acquire the equipment/system for one boardroom was initiated. The output was not delivered	Procurement is still ongoing
ICT user training and Sensitization undertaken	Not delivered	Lack of funds
Software Licenses paid	The procurement to acquire the board management system, antivirus, Microsoft licences was initiated	Procurement to be completed in the next Quarters
Resource Centre Furnished and Maintained	Four computers for research were procured	
General preventive maintenance of all computer peripherals and appliances undertaken	The procurement to service and maintain office equipment was initiated	
Assorted ICT equipment procured i.e. Routers, five laptops, two digital boards, printers	Assorted office equipment (Printers, photocopiers, laptops, desktops) procured	
Transformation of Voice infrastructure undertaken	Contract to procure a new telecommunication system was signed. Delivery is expected in the New FY 2024/25	
Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	The Ministry Server room was Upgraded (Includes; cable management, RAM & HD upgrade, console, CCTV, and Air condition improvement)	
CCTV storage and Maintenance undertaken	CCTV equipment was serviced. Procurement of two LCD screens for display not concluded.	Procurement of two LCD screens for display to be concluded in the new FY 2024/25.
Subscription to UTL and NITA-Uganda Paid	Internet Subscription to UTCL and NITA-Uganda Paid	

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

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,543.002
221008 Information and Communication Technology Supplies.	52,912.000
221009 Welfare and Entertainment	14,604.278
222001 Information and Communication Technology Services.	32,137.487
227001 Travel inland	7,600.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		12,699.461
228002 Maintenance-Transport Equipment		7,747.935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		78,560.000
	<b>Total For Budget Output</b>	<b>230,804.163</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	230,804.163
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
3 Top Management and 12 senior Management Meetings held	1 Top Management meeting and 8 Senior Management meetings were held	Conflicting work schedules of Management
Monitoring of implementation of laws and policies conducted	Monitoring of implementation of laws and policies was conducted	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		15,810.000
227004 Fuel, Lubricants and Oils		8,147.523
	<b>Total For Budget Output</b>	<b>23,957.523</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,957.523
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	5 Project Briefs, 4 ESMP and two Sustainable Management Plans (SMPs) developed	EASP has more management plans to develop and a number of Lots under the various project require development of ESMPs
ESIAs and Environment Audits reviewed	71 Environment and social Impact statements and Environment and Socail Management Plans reviewed for petroleum, mining and energy. ESMPs for Lot 1 (Tororo, Paliisa and Kikube) and Lot 3 (Hoima, Kagadi, Kakumiro) reviewed.63 Environment and social Impact statements and Environment and Socail Management Plans reviewed for petroleum, mining and energy.	More environment and social Impact statements and Environment and Social management Plans were received for review than planned. No environmental audits were shared by the NEMA with the Ministry for review
Strategic Environment Assessment for the Petroleum Policy developed	One progress review meeting was held with the committee	No variation activity was carried out as expected
Occupational health and safety management system in the ministry implemented	Eight (08) inspections carried out	The planned activities were carried out but additional reports were received for HSE review.
Climate change strategy and action plan implemented	Four engagements on climate change carried out	
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	One grievance redress for Kyakaboga carried out	Limited resources to carry out quarterly monitoring
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Two monitoring visits were carried out on the catchment management plan for Kalagala and Itanda	The catchment management plans were carried out
Implementation of Moroto Kadam SEA recommendations undertaken	Not undertaken	The catchment management plans were carried out
Sensitization of Miners on the Health, Safety and Environment management undertaken	Conducted two stakeholder engagement for mines Ntungamo district	
-Internal oil spill contingency plan/ guideline for response to oil spill emergencies developed		
Grievance committee meetings for Karuma 600mw Hydropower plant reservoir area undertaken	One grievance redress meeting held	Limited resources

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
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	Evaluation for the environment audit for Karuma carried out	No resources were availed for the environment audits
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	One meeting was held	Limited resources to convene multisectoral monitoring visits and meetings
HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	8 HSE inspections undertaken	
Monitoring RAP Activities for King Fisher FDA and the refined products	Monitoring of activities in the Tilenga project were done twice and once in the kingfisher development area and monitoring of products pipeline was undertaken	Limited funds to undertake more activities
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	Two (2) field sensitization in 30 districts held on each of the projects of TBEA, GETFIT, UREAP, GOU conducted each quarter. Scope reconnaissance/stakeholder engagement held for the GOU project under Lot 1 (Tororo, Paliisa and Kikube) Lot 2 (Bukedea, Mbale, Kacumbala, Serere, Kumi), Lot 3 in districts Hoima, Kikube, Kagadi and Kakumiro; Lot 4 (Gulu, Lira, Apac, Kole, Kotido & Zombo); Lot 5 (Isingiro, Kabale, Ibanda, Rubanda, Mitooma and Sheema); Lot 6 (Kasese, Kabale, wakiso, Kyankwanzi and Bunyangabo); and Lot 7 (Kayunga, Mukono, Masaka, Nutambala, Mubende and Kiboga).	Sensitizations are dependent on the activities to be carried out

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		15,223.982
221009 Welfare and Entertainment		11,174.092
221011 Printing, Stationery, Photocopying and Binding		29,969.939
225204 Monitoring and Supervision of capital work		79,355.000
227001 Travel inland		61,217.230



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		28,848.444
228002 Maintenance-Transport Equipment		19,912.852
	<b>Total For Budget Output</b>	<b>245,701.539</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	245,701.539
	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.)**

	<ul style="list-style-type: none"> <li>-Employee contractual obligations were met.</li> <li>-Licenses for radiation safety &amp; protection were issued.</li> <li>-Inspections and enforcement for nuclear safety and nuclear security were conducted.</li> <li>-Legal and regulatory framework for nuclear power development were strengthened.</li> <li>-Legal and regulatory framework for control of Environmental Radioactivity were strengthened.</li> <li>-Occupational and public radiation exposure were monitored.</li> <li>-Nuclear security measures were strengthened.</li> <li>-Non- ionizing radiation inspections were conducted</li> </ul>	
--	---	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		4,732,207.336
	<b>Total For Budget Output</b>	<b>4,732,207.336</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,732,207.336
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:240007 Electricity Disputes management**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Subvention for Electricity Disputes Tribunal Operations and Administration	<p>-117 sittings to deliberate on several cases at different stages of completion were held</p> <p>-19 cases were completed;</p> <p>Of the 19 cases,4 were completed through the process of mediation while 15 were completed through judgements/Rulings representing a progress of 90%.</p> <p>-11 new cases were received;</p> <p>leaving 170 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 300 Complainants/Plaintiffs,170 Respondents/Defendants thus a total of 470 litigants.</p> <p>-Sittings and mediations were conducted in the districts of Hoima, Mitooma, Namayingo, Iganga and Namutumba.</p> <p>-Monthly publication of its cause lists on the Uganda law society forum for the Advocates information was made.</p> <p>-Locus visits were conducted in Mukono, Wakiso, Sheema to ascertain facts on ground in reference to different cases</p>	
Subvention for Uganda Energy Credit Capitalization Company Limited for Operations and Administration	Subvention to cater for wage and operational costs in meeting core mandate expenses was received; For Monitoring & Supervision, statutory payments including taxes, Marketing, ICT support, Vehicle running costs, Stationery and other Administrative Costs	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		750,000.000
	<b>Total For Budget Output</b>	<b>750,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	750,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,577,760.971</b>
	Wage Recurrent	697,257.430

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,448,447.478
	Arrears	432,056.063
	<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.)**

Contribution by the Ministry to the National Budget Speech prepared and submitted to MoFPED	Prepared and submitted to MoFPED the Ministry's contribution to the National Budget Speech	No Variation
Manifesto Performance Report compiled and submitted to the OP and OPM		
Q3 Budget progress report for the current FY prepared and submitted to MOFPED and OPM	Prepared and submitted the Ministry's budget Performance Report to MoFPED for Q3 FY 2023/24	No Variation
Meeting the relevant committees of Parliament on the MPS and detailed budget estimates for FY2024/25	Met with the Budget Committee of Parliament on finalization of the Ministry's budget for FY 2024/25	No Variation
Review at least 05 MOUs		
Prepare report on NAMAs and NDCs. Sector climate change mainstreaming retreats/workshops		
Collect and maintain data on fuel economy	Database on Fuel economy was maintained . Fuel economy was improved by 3.5%	No Variation
Undertake scoping mission to at least two R&D partners	Technical Backstopping was provided to Energy, oil and minerals. Supported the structuring of the Oil refinery, End of distribution concession and iron ore value addition	No Variation
Awareness campaign on the energy mainstreaming in at least 25 parishes	Technical support was provided to 4 Local Governments on energy mainstreaming	No Variation
Develop long term energy master plan. Develop energy transition plan	Developed the long term energy master plan	No Variation
Undertake scoping missions to rare earth mining areas	Draft papers on Iron ore, Tin and Energy Access were produced	No Variation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Update investment promotion manuals. Maintain investment database	Updated the investment promotion manuals. Maintained investment database	No Variation
Undertake Risk assessment on selected mineral projects	Undertook Risk assessment on selected mineral projects	No Variation
Undertake consultations and partnerships structure with partners in minerals development programme	Three strategic partnerships were developed	No Variation
At least 01 PWG meeting held to review each of the 3 programmes performance and plans		
Submit to Development Committee appeals (if any)		
Preparation of the Performance Contract for the Accounting officer signature		
Publish the risk assessment framework.		

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

Item	Spent
211101 General Staff Salaries	96,978.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,049.814
221002 Workshops, Meetings and Seminars	31,300.000
221007 Books, Periodicals & Newspapers	5,820.210
221008 Information and Communication Technology Supplies.	20,640.420
221009 Welfare and Entertainment	8,583.000
221011 Printing, Stationery, Photocopying and Binding	23,274.741
221012 Small Office Equipment	4,950.000
225101 Consultancy Services	45,493.866
225203 Appraisal and Feasibility Studies for Capital Works	82,976.233
227001 Travel inland	181,031.803
227004 Fuel, Lubricants and Oils	52,570.954
228002 Maintenance-Transport Equipment	45,810.121
<b>Total For Budget Output</b>	<b>673,480.077</b>
Wage Recurrent	96,978.915
Non Wage Recurrent	576,501.162

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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.)**

Develop a database		
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring	Compiled the desk quarterly monitoring report	No Variation
	Status on Manifesto Commitments was prepared	No Variation
	Updated the Stakeholder relationship matrix	No Variation
	Draft Regulatory Impact Assessment for the Risk policy was completed  Prepared the draft risk manual	No Variation
Field verification report ready		
Undertake capacity building on the monitoring guide	The M&E guide was field tested	No Variation
Evaluation of RESP II report. 100% disbursement to the consultant.		
Project Baseline data database in place, Guidelines in place	Project Baseline database was updated	
1. Document Review 2. Discussion on performance and Bi-annual performance report ready	Bi-annual and Annual periodic performance reports were prepared	No Variation
1. Internal Benchmarking Visits (In Country). 2. Internal Benchmarking Visits(Out of the Country, Development Partners Preferably)	Concept for the M&E system was developed	No Variation
Develop a database		
1. Review of reports submitted 2. Meetings with departments and authorities 3. Field monitoring		
Field verification report ready		
Undertake capacity building on the monitoring guide		
Evaluation of RESP II report. 100% disbursement to the consultant.		
Project Baseline data database in place, Guidelines in place		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

1. Document Review 2. Discussion on performance and Bi-annual performance report ready		
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)	8,583.748
221008 Information and Communication Technology Supplies.	12,900.263
221009 Welfare and Entertainment	43,717.000
221011 Printing, Stationery, Photocopying and Binding	6,215.801
227001 Travel inland	18,553.595
227004 Fuel, Lubricants and Oils	52,752.004
<b>Total For Budget Output</b>	<b>142,722.411</b>
Wage Recurrent	0.000
Non Wage Recurrent	142,722.411
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.)**

Sector performance monitored and evaluated against NPIII targets	Monitored and evaluated Sector performance against NPIII targets	No Variation
Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated	Coordinated Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25)	No Variation
At least 01 PWG meeting held every quarter to review each of the 3 programmes performance and plans	Held 01 PWG meeting for each of the 3 programmes to review performance and plan for NDP IV	No Variation
Prepare at least 2 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects Provide technical backstop		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Undertake Quarterly MEMD Project Portfolio Reviews Prepare the Quarterly MEMD Loans Portfolio Performance Report	Held MEMD Project Portfolio Review meetings	No Variation
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		
Sector performance monitored and evaluated against NPIII targets		
Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25) coordinated		
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		
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		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,036.621

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		19,520.000
221008 Information and Communication Technology Supplies.		17,200.350
221009 Welfare and Entertainment		9,861.773
221011 Printing, Stationery, Photocopying and Binding		52,026.404
	<b>Total For Budget Output</b>	<b>211,645.148</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	211,645.148
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Projected submissions to Cabinet Compiled	3 submissions to Cabinet were prepared and Submitted ( Memorandum on energy efficiency and conservation bill, Status update on oil and gas,	No Variation
Meetings with the 03 directorates held	Meetings with the 03 directorates were held	No Variation
At least 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	01 set of responses to Matters arising from Cabinet Decisions was prepared and presented to Cabinet	No Variation
1. Cabinet papers prepared 2.Briefing notes prepared	Legislative program was prepared and Submitted to the Office of the Prime Minister and Parliament	No variation
Implementation of two (02) Cabinet decisions monitored and evaluated		No Variation
Policy function performance report produced and submitted	Policy function performance report was prepared and submitted	No Variation
Review of public policies, Laws and regulations conducted		Activity was not undertaken due to insufficient funds
The Regulatory Impact Assessment (RIA) for Midstream (Petroleum) coordinated		No Variation
The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated		



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

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		
The Regulatory Impact Assessment (RIA) on Electricity Sector regulations coordinated		
Meetings with the 03 directorates held		
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)	31,490.490
221002 Workshops, Meetings and Seminars	17,167.496
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	9,500.000
221009 Welfare and Entertainment	2,861.249
221011 Printing, Stationery, Photocopying and Binding	7,720.634
225101 Consultancy Services	26,154.754
227001 Travel inland	47,806.709
227004 Fuel, Lubricants and Oils	62,186.228
228002 Maintenance-Transport Equipment	14,632.289
<b>Total For Budget Output</b>	<b>231,519.849</b>
Wage Recurrent	0.000
Non Wage Recurrent	231,519.849
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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.)**

Compilation and validation of energy balance	Produced the final Energy Balance for 2023	No Variations
Carry out at least 01 Energy and Minerals data audits		Some of the planned activities were not undertaken due to insufficient funds
Hold 01 statistics committee meetings with all stakeholders of the Ministry		The activity was rescheduled to Q1 FY 2024/25
Organise atleast 01 specialized training to staff engaged in data production		
1. Data collected for the metadata sheet 2. Update, validate and disseminate the EMD metadata sheet		
Update and maintain the ministry statistics database	Updated the Ministry statistics database with 2023 data	No Variation
Undertake at least 03 field visits to various District Local Governments	undertook 3 field visit to selected districts in Eastern Uganda (Kaliro, Buikwe, Jinja etc.)	Some of the planned activities were not undertaken due to insufficient funds
Hold validation and sensitization meetings		Some of the planned activities were not undertaken due to insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,794.803
221002 Workshops, Meetings and Seminars	10,968.123
227001 Travel inland	197,352.322
227004 Fuel, Lubricants and Oils	28,674.760
<b>Total For Budget Output</b>	<b>251,790.008</b>
Wage Recurrent	0.000
Non Wage Recurrent	251,790.008
Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	Field work undertaken for land acquisition and line route design drawings including: 1. Green field surveys undertaken in Omoro and Serere district 2. Wayleaves strip map survey of powerline diversion under UREAP Lot 2-Central service territory. 3.Location land survey of BDSGAREP ware house land in Gulu. 4.Wayleaves strip map survey of powerline enchoachment complaints in Lira, Gulu and Budaka. 5. Undertook field reconnaissance surveys for GOU, 8 lots. Review of the survey methodology and drawings on-going	No Variation
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. Commissioning and data capture of BDSGAREP schemes in Kisoro was conducted 2.GIS database was updated for verified schemes. 3.Undertook contract signing and held the inception meeting for the Comprehensive GIS Data Collection project under Procurement Reference number MEMD/CONS/2023-2024/00026. Which focuses on the electricity network and petrol stations	No Variation
Organisation of 11th Utilities GIS Conference	One Planning meeting was held	No Variation
Courses for GIS officers / Surveyors	Online training was held in OnSETT - The Global Electrification Platform, Energy Access Explorer - EAE and GeoSpatial data management for energy access	No Variation
1. Bootcamp to review and harmonize sectoral GIS data with working group 2. Publish updated interactive energy web Map	Non-physical engagements were held with repective institutions	No Variation
The International Conference on Surveying and Geoinformation (CSG 2024) – June 2024, China	Took part in the International Infrastructure Management GIS Conference in Frankfurt, Germany	No Variation
1.PUE data collection management for northern Uganda + Platform updates 2.Data quality assurance / quality control		Some of the planned activities were not undertaken due to insufficient

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

Output refinement & platform maintenance	Updated the NES with electricity schemes commissioned within the quarter	some of the planned activities were not undertaken due to insufficient resources
Quarterly updated and published (online & hard copy) maps of energy resources in Uganda	Updated (online & hard copy) maps of energy resources in Uganda	No Variation
Scoping of various (spatial) databases, data attributes and physical location	Took part in the inception meeting for the development Wayleaves Information Management System	No Variation
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	Undertook field work to establish the electrified and unelectrified parishes under the PDM	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,237.457
221002 Workshops, Meetings and Seminars	17,150.000
221008 Information and Communication Technology Supplies.	14,615.000
221012 Small Office Equipment	4,531.200
227001 Travel inland	20,095.731
227004 Fuel, Lubricants and Oils	12,264.506
228002 Maintenance-Transport Equipment	11,000.000
<b>Total For Budget Output</b>	<b>126,893.894</b>
Wage Recurrent	0.000
Non Wage Recurrent	126,893.894
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,638,051.387</b>
Wage Recurrent	96,978.915
Non Wage Recurrent	1,541,072.472
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
complete Amber House zero one gradient cleaning and repairs	Cleaning and repairs were carried out	
Complete and commission the renovated Amber House Monument	This was not undertaken	Not undertaken due to lack of funds
Process payment for rented MEMD Staff parking	This was not undertaken this year but will be followed up in the new FY 2024/25	To be embarked upon in the new FY 2024/25
Undertake routine service and repairs for atleast 120 MEMD vehicles	Repairs and service of 120 vehicles was undertaken	
Process payment for Amber House, Petroleum House and DGSM Complex Monthly water bills	All water bills were paid	
Process payment for Amber House, Petroleum House and DGSM Complex Monthly electricity bills	Monthly Electricity Bills were paid for Amber House, Petroleum House and DGSM Complex	
Implement the Amber House, DGSM Complex and Petroleum House security framework activities Process payment for the MEMD Security personnel	Security framework activities were implemented and Security Personnel paid	
	Walk through detectors and scanners not procured	Lack funds
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Assorted cleaning reagents were procured for Amber House, Petroleum House and DGSM Complex and cleaning and maintenance was undertaken	
Procure assorted cleaning reagents for Amber House, DGSM Complex and Petroleum House Process payment for cleaning and compund maintance services for MEMD Facilities	Assorted cleaning reagents were procured for Amber House, DGSM complex and Petroleum House. Payments were processed for cleaning services and compound maintenance.	
	Amber House Ground rates and property tax was paid	
Undertake routine Office Equipment, Furniture, Civil works Repairs and Maintenance at Amber House, DGSM Complex and Petroleum House	Routine repairs and maintenance was undertaken at Amber House, DGSM Complex and Petroleum House	
	Not applicable	Not applicable

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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 *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	132,924.856
223001 Property Management Expenses	491,604.994
223002 Property Rates	160,000.000
223004 Guard and Security services	48,488.350
223005 Electricity	100,000.000
223006 Water	20,000.000
225204 Monitoring and Supervision of capital work	228,073.247
228001 Maintenance-Buildings and Structures	523,787.583
228002 Maintenance-Transport Equipment	200,392.966
312235 Furniture and Fittings - Acquisition	167,063.041
<b>Total For Budget Output</b>	<b>2,072,335.037</b>
GoU Development	2,072,335.037
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**

	three (03) Laptops and Four (04) desktop computers were procured	No Variation
Complete the remodeling and EPC works for the Amber House Staff Canteen	Not undertaken	This was deferred to next FY 2024/24 quarter two
	HIV/AIDS was mainstreamed in the different programmes and activities	None
	three (03) Laptops and Five (05) Desktop computers were procured	None
Complete the remodeling and EPC works for the Amber House and DGSM Complex Breast Feeding Mothers nurseries	Not undertaken	Deferred to the next FY 2024/25

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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)**

**PIAP Output: 08010201 Increased compliance to energy standards**

**Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

	HIV/AIDS was mainstreamed in activities of Programmes and activities in the Ministry	None
--	--	------

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

Item	Spent
212102 Medical expenses (Employees)	6,168.000
221009 Welfare and Entertainment	9,918.079
221016 Systems Recurrent costs	38,195.340
227001 Travel inland	26,173.940
227004 Fuel, Lubricants and Oils	10,533.433
228002 Maintenance-Transport Equipment	29,999.999
<b>Total For Budget Output</b>	<b>120,988.791</b>
GoU Development	120,988.791
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**

	The activity was undertaken in Q1	No Variation
Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget docuemntation	Prepared, printed and submitted to Parliament the Ministry of Energy and Mineral Development Ministerial Policy Statement FY2024/25	No Variation
	This activity was undertaken in Quarter 2	No Variation
Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects	Undertook a prefeasibility study for Geothermal Exploration	some of the planned activities were not undertaken due to insufficient funds
Prepare and submit to MoFPED and Parliament; and disseminate to key stakeholders the approved MEMD FY2023/24 Budget docuemntation		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

Undertake stakeholder and validation meetings on the Intergrated Master Plan Print and publish the Plan	undertook stakeholder consultations with UETCL, UEGCL and ERA on development of the Integrated Energy Resource Master Plan	Delays in procurement of a consultant
Undertake atleast 2 prefeasibility and 1 feasibility study for energy and minerals infrastructure development projects		
Train and certify atleast 2 staff in Project Finance and Management		Activity was not undertaken due to insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,277.869
221010 Special Meals and Drinks	7,453.361
221011 Printing, Stationery, Photocopying and Binding	71,943.950
221012 Small Office Equipment	38,195.340
225203 Appraisal and Feasibility Studies for Capital Works	57,497.992
225204 Monitoring and Supervision of capital work	143,510.279
227001 Travel inland	200,882.025
228002 Maintenance-Transport Equipment	11,324.384
<b>Total For Budget Output</b>	<b>589,085.200</b>
GoU Development	589,085.200
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**

Publish the risk assessment framework.	Draft Regulatory Impact Assessment for the Risk policy was completed Prepared the draft risk manual	No Variation
--	--	--------------



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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)****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 01 PWG meeting held to review each of the 3 programmes performance and plans Undertake quarterly monitoring and evaluation of MEMD Projects and activities	Conducted integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes	No Variation
---	--	--------------

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

Item	Spent
225204 Monitoring and Supervision of capital work	162,431.504
227004 Fuel, Lubricants and Oils	36,179.754
<b>Total For Budget Output</b>	<b>198,611.258</b>
GoU Development	198,611.258
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**

	Biometrics at Entebbe Directorates and database was not development networked	Insufficient funds
Key needs of users identified and training/sensitisation conducted	ICT user training and Sensitization was not undertaken	User training and sensitization was not undertaken due to insufficient funding
Antivirus, WI-FI, Microsoft licenses, Exchange and Windows Server Licenses, Data Encryption Software, Network Hub Security, and Directorate Technical Software	The procurement to acquire the board management system, antivirus, Microsoft licenses was initiated but not delivered.	To be progressed in the next FY 2024/25
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 was not undertaken	Will be carried forward to the next quarter
	Assorted ICT equipment i.e. Routers, five laptops, two digital boards, printers were procured	none

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
	Racks, ACs, Power Back-Ups, Storage Servers, and Floor works procured and Installed	none
	CCTV storage and Maintenance undertaken	None
Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription to UTCL and NITA-Uganda Paid	None
New cables both for voice, data and electrical; LAN switches and accessories laid	New cables both for voice, data and electrical ie LAN switches and accessories were not laid	The procurement is to be concluded in FY 2024/25
	Existing systems, ICT Governance, Policies and Procedures, and ICT Infrastructure were not reviewed	Carried forward to the new FY 2024/25
Key needs of users identified and training/sensitisation conducted	ICT user training and Sensitization not undertaken	Lack of funds
	Four computers for research were procured	None
General preventive maintenance of all computer peripherals and appliances, i.e. repairs, software upgrades, registry upgrades etc., servers	The procurement to service and maintain office equipment was initiated. but not delivered	To be undertaken in the new FY 2024/25
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		616,181.327
	<b>Total For Budget Output</b>	<b>616,181.327</b>
	GoU Development	616,181.327
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Projected submissions to Cabinet Compiled	3 submissions to Cabinet were prepared and Submitted ( Memorandum on energy efficiency and conservation bill, Status update on oil and gas,	No variation
Meetings with the 03 directorates held	Meetings with the 03 directorates held	No Variation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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)****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 01 set of responses to Matters arising from Cabinet Decisions for submission to Cabinet prepared and validated	01 set of responses to Matters arising from Cabinet Decisions f to Cabinet prepared and presented to Cabinet	No Variation
1. Cabinet papers prepared 2. Briefing notes prepared	Legislative program prepared and Submitted to the Office of the Prime Minister and Parliament	No Variation
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)	60,277.869
221012 Small Office Equipment	11,635.574
227001 Travel inland	59,275.000
227004 Fuel, Lubricants and Oils	36,623.025
<b>Total For Budget Output</b>	<b>167,811.468</b>
GoU Development	167,811.468
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000044 Stastistical Services**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

Data collected for the metadata sheet Update, validate and disseminate the EMD metadata sheet Compilation and validation of energy balance	Produced the final Energy Balance for 2023	No Variation
Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry		The activity was rescheduled to Q1 FY 2024/25
Organise atleast 01 specialized training to staff engaged in data production		some of the planned activities were not undertaken due to insufficient funds
Update and maintain the ministry statistics database	Updated the Ministry statistics database with 2023 data	No Variation
Carry out at least 01 Energy and Minerals data audits Hold 01 statistics committee meetings with all stakeholders of the Ministry		
Undertake at least 03 field visits to various District Local Governments	undertook 3 field visit to selected districts in Eastern Uganda (Kaliro, Buikwe, Jinja etc.)	Some of the planned activities were not undertaken due to insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,628.210
227001 Travel inland	23,271.147
227004 Fuel, Lubricants and Oils	29,396.016
<b>Total For Budget Output</b>	<b>150,295.373</b>
GoU Development	150,295.373
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 4

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

Validation workshop of the final SEA	Strategic Environment Assessment for the Petroleum Policy developed	Stakeholder engagements are still ongoing
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	Monitored Catchment management plan for the Kalagala Itanda. Special Conservation Area plan developed	Stakeholder engagements are still ongoing
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 was undertaken and four quarterly monitoring reports produced	none

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,390.000
225202 Environment Impact Assessment for Capital Works	117,590.000
227004 Fuel, Lubricants and Oils	25,538.522
228002 Maintenance-Transport Equipment	25,881.358
<b>Total For Budget Output</b>	<b>227,399.880</b>
GoU Development	227,399.880
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***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
1. Recurring fieldwork for surveying planned, existing and as-built energy infrastructure 2. Data quality assurance / quality control	Field work undertaken for land acquisition and line route design drawings including: 1. Green field surveys undertaken in Omoro and Serere district 2. Wayleaves strip map survey of powerline diversion under UREAP Lot 2-Central service territory. 3.Location land survey of BDSGAREP ware house land in Gulu. 4.Wayleaves strip map survey of powerline encroachment complaints in Lira, Gulu and Budaka. 5. Undertook field reconnaissance surveys for GOU, 8 lots. Review of the survey methodology and drawings on-going	No Variation
Organisation of 11th Utilities GIS Conference	Planning meeting held	No Variation
"Annual subscription to Institution of Surveyors of Uganda (ISU) Annual subscription to Surveyors Registration Board (SRB) Surveying devices GIS Data Collectors (6) procured"	Online training held in OnSETT - The Global Electrification Platform, Energy Access Explorer - EAE and GeoSpatial data management for energy access	Some of the planned activities were not undertaken due to insufficient funds
"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"	Took part in the inception meeting for the development Wayleaves Information Management System	some of the planned activities were not undertaken
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	Updated (online & hard copy) maps of energy resources in Uganda	No Variation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,690.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225101 Consultancy Services	55,558.500
227001 Travel inland	60,603.943
227004 Fuel, Lubricants and Oils	25,264.471
<b>Total For Budget Output</b>	<b>225,116.914</b>
GoU Development	225,116.914
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,367,825.248</b>
GoU Development	4,367,825.248
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.)**

Monthly Projects Preparation Committee Meetings Quarterly Programme Working Group Meetings Project appraisal and reconnaissance visits	Undertook monitoring and evaluation of externally funded projects to inform future project design changes for externally funded projects	
	Conducted Annual Reviews for MEMD Projects and Externally Funded Projects	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,780.278
221009 Welfare and Entertainment	100,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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

Item	Spent
227001 Travel inland	498,191.762
<b>Total For Budget Output</b>	<b>898,972.040</b>
GoU Development	898,972.040
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.)**

ESIA for the Centre for Nuclear Science and Technology undertaken	Conducted stakeholder engagements on development of the Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology  Signed a contract for the Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology	No Variation
---	--	--------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	310,262.358
225202 Environment Impact Assessment for Capital Works	1,241,592.672
227001 Travel inland	960,820.000
227004 Fuel, Lubricants and Oils	150,190.270
<b>Total For Budget Output</b>	<b>2,662,865.300</b>
GoU Development	2,662,865.300
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 4

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**

**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, Stakeholder engagements, Study validation and design reviews	Commenced Procurement of a consultant for Buyende NPP to evaluation stage  Developed terms of Reference for Kiba HPP  Draft Feasibility study report for olwiyo Nimule Juba was developed and awaits clearance	No variation
Data collection, Stakeholder engagements, Study validation and design reviews for Parishes in the central Region	Procurement of the consultant was concluded.	Works to commence in Quarter 1.
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 a consultant to develop Engineering designs and project work packages for non electrified parishes was completed	No Variation
	Concluded procurement process for six work stations for advanced modelling and simulation	

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

Item	Spent
211102 Contract Staff Salaries	62,865.834
221002 Workshops, Meetings and Seminars	129,216.322
225201 Consultancy Services-Capital	204,291.796
225202 Environment Impact Assessment for Capital Works	239,116.314
225203 Appraisal and Feasibility Studies for Capital Works	745,372.972
227001 Travel inland	1,717,799.104
227004 Fuel, Lubricants and Oils	204,927.535
228002 Maintenance-Transport Equipment	175,516.542
312229 Other ICT Equipment - Acquisition	300,295.658
312299 Other Machinery and Equipment- Acquisition	458,899.349
<b>Total For Budget Output</b>	<b>4,238,301.426</b>
GoU Development	4,238,301.426

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
	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.)**

	Finalized all integrations in the Land Management System	No variations
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	Developed the RAP methodology	RAP implementation will commence after approval of the Methodology by CGV.

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

Item	Spent
227001 Travel inland	1,278,831.000
227004 Fuel, Lubricants and Oils	47,993.106
342111 Land - Acquisition	2,964,480.592
<b>Total For Budget Output</b>	<b>4,291,304.698</b>
GoU Development	4,291,304.698
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,091,443.464</b>
GoU Development	12,091,443.464
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**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Final draft standards for gazetting	No progress	Insufficient funds
Develop a draft policy direction on net metering	draft framework on the net-metering developed and public consultations on going	
Develop a draft wind map	procurement process of a consultancy services for the wind resources assessmnet on going	wind map not developed due to delays in the procurement process
At least five installed Renewable Energy Systems inspected	draft framework on the net-metering developed and public consultations on going	
Grid interconnection of the of the - 4MW solar plant at Busitema Initiate the construction and install facilities at the site	interconnection of the 4MW solar project to the National grid completed	
- Sensitize the upcountry town councils on solar street lighting -Finalize the Installation of demonstration solar street lighting	assessment of the up country town councils including Kumi, mityana, Alebtong , Rukungiri done , procurement process of the contractor for installation of the solar street lights ongoing	solar street lights not installed due to delays in the procurement process
Undertake Comprehensive Feasibility study on Solar Mobility	Feasibility for E-mobility undertaken	
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 in the selected communities carried in Lamwo, Kyenjonjo, islands of lake Victoria  a strategy for promotion of productive use developed	
Mobilize and support farmers with solar water pumping systems	Mobilization and assessment of farmers in Nakasongola, Luwero, Kaliro and serere districts for water pumping carried out and installation for two water pumping system conducted	
Monitor the performance of the solar driers installed Conduct awareness of the solar drying technologies	the performance of the solar driers installed Conduct awareness of the solar drying technologies in Iganga, Namuntumba and Kasese district conducted	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
Evaluate the impact of the miningrids on the electricity access rates	Monitoring of the performance of Mini grids installed on the islands of lake Victoria, Lamwo and Kasese conducted	
Identify institutions for possible demonstration of the large scale water heating systems Carry out awareness on the solar water heating	Monitoring of the existing large solar water heating systems in Kumuli, Bumuvuma , Kabalore and Sembabule conducted	additional solar water heating systems not installed due to insufficient funding
Publish the report of the REC 22 and REC 23	The report of the REC 22 and REC 23 published	
Organize stakeholder engagement and dialogue on key issues in the renewable energy sector Build capacity of the Associations	Renewable energy conference and expo held in 2023	
Two Ministry staff train in renewable Energy technologies and Applications	four Ministry staff traied in renewable Energy technologies and Applications at masters level	
Carry out bench marking activities on green hydrogen, bio fuels and ethanol for cooking and other emerging RE technologies	Bench marking on ethanol for cooking and other emerging RE technologies carried out by the Ministry staff in Ghana	
Conduct benchmarking and capacity building of UNBS/MEMD staff	capacity building of UNBS/MEMD staff carried on standards for small hydropower development	
Create awareness on the wind energy technologies for water pumping Conduct training of technicians on the repair and maintenance of the wind energy systems	assessment of the sites for water pumping using wind energy technology in karamoja carried out	
Conduct community mobilizations for Pico hydro development Conduct technical studies of one sites and package them for development	community mobilizations for Pico hydro development and technical studies of one sites was not conducted	Insufficient funding
At least 5 inspections conducted and sensitization on adoption of the Modern Biomass technologies	5 inspections conducted and sensitization on adoption of the biomass system, biolatrines, improved cook stoves in the districts of Mubende, kiboga, masala, Jinja, Mbale , nyoya carried	
At least 2 blending facilities inspected and monitored on the blending of biofuels	assessment for blending facilities of biofuels conducted in Jinja and west Nile	
Detailed site study for biogas sites		
Carrying out further research on ethanol production and stove making		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>		
<b>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)</b>		
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 for 4 municipal councils was carried out including Kampala, Masaka , Jinja and Mbale cities	
Delivery of the solar water pumping systems at site	procurement process of the the solar water pumping systems in progress	procurement of the systems was not concluded due to delays in the process
Supply and installation of the 10 street lights	Procurement process for the Supply and installation of the 10 street lights in Progress	procurement process was not concluded due to delays
Supply and installation of the solar water heaters	procurement for Supply and installation of the solar water heaters was not carried out	insufficient Funds
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	procurement of the 10 ICS in progress	procurement of the 10 ICS was not concluded due to delays
Finalize the construction at two (02) sites	procurement of the Two demonstration biogas units in Progress	procurement of the Two demonstration biogas units was not concluded due to delays in the procurement process

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		139,935.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,708.840
221002 Workshops, Meetings and Seminars		152.980
221009 Welfare and Entertainment		5,110.000
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		4,999.206
225201 Consultancy Services-Capital		18,138.211
227001 Travel inland		54,055.781
227004 Fuel, Lubricants and Oils		51,000.000
228002 Maintenance-Transport Equipment		27,310.477
<b>Total For Budget Output</b>		<b>325,411.298</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	139,935.803
	Non Wage Recurrent	185,475.495
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>325,411.298</b>
	Wage Recurrent	139,935.803
	Non Wage Recurrent	185,475.495
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Energy Efficiency****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments***Department:002 Energy Efficiency and conservation Department****Budget Output:080008 Energy Efficiency and Management**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
"i) Disseminate results on the state of energy efficiency among industrial energy consuming facilities ii) Provide technical assistance for implementation of energy management systems among industrial energy consumers"	<ul style="list-style-type: none"> <li>- Completed Energy Assessment relating to the state of energy efficiency among industrial energy consuming facilities in industrial Parks. The Industrial Parks in which energy assessments were done included Kasese Industria and Business Park (in which three companies were assessed on the state of energy efficiency including Wetu Commodities, Mt. Rwenzori Coffee Farmers cooperative union and Gulu Agricultural Dev't Agency Ltd), Mbale Industrial and Business Parks (in which three companies were assessed on the state of energy efficiency including Lida Perfect Establishments Ltd, Hang Da Textile Co. Ltd, and Grace Foam (U) Ltd) and Kampala Business and Industrial Park. Companies in which Energy (three companies were assessed on the state of energy efficiency including Leaf Tobacco &amp; Commodities (LTC) Ltd, Sta Cafe Ltd, and Kawacom (U) Ltd).</li> <li>- Technical Assistance provided for the implementation of energy management systems to companies in all the Industrial Parks in the form of training.</li> </ul>	NIL
"Finalise: i) Dissemination of results for tested lighting appliances ii) Drafting of MEPS for the selected five appliances"	<ul style="list-style-type: none"> <li>- Technical committee meetings for the development of the EAC harmonized standards for refrigerators and air conditioners took place.</li> <li>- MEPS for 6 selected appliances were identified. These appliances were PCs, TVs, Electric fans, Distribution Transformers, Electric Pressure Cookers and EV chargers. The development process for these standards has commenced.</li> </ul>	NIL
Launch electric mobility and fuel efficiency the country program	<ul style="list-style-type: none"> <li>- Development of Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan Commenced (Inception report in place).</li> <li>- Diagnostic study for Electric Vehicle Market Development Commenced (Inception report in place).</li> <li>- Study on Full vehicle emissions commissioned under the fuel efficiency initiative for Uganda.</li> <li>- 2 Electric Vehicle Chargers Installed in Kampala at Ministry of Energy and Mineral Development.</li> </ul>	NIL

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
"i) Disseminate test results ii) Conduct awareness on efficient cooking technologies"	- 3 companies including UpEnergy, Biogas Solutions Uganda Limited and Energro were supported to kickstart activities for the supply of EPCs within Uganda. - A virtual webinar was held under the theme; Empowering Uganda's Clean Cooking Revolution: Advancing Market Intelligence for Expanding Electric Cooking Supply Chains.	NIL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		80,428.868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,041.160
221001 Advertising and Public Relations		13,755.000
221002 Workshops, Meetings and Seminars		22,265.422
221011 Printing, Stationery, Photocopying and Binding		5,203.800
221012 Small Office Equipment		9,740.000
225101 Consultancy Services		19,684.334
227001 Travel inland		42,813.244
227004 Fuel, Lubricants and Oils		39,245.695
228002 Maintenance-Transport Equipment		5,182.560
	<b>Total For Budget Output</b>	<b>265,360.083</b>
	Wage Recurrent	80,428.868
	Non Wage Recurrent	184,931.215
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>265,360.083</b>
	Wage Recurrent	80,428.868
	Non Wage Recurrent	184,931.215
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1800 Clean Energy Access Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
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.	- Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan commenced (Inception Report in place); - Diagnostic study for Electric Vehicle Market Development commenced (Inception Report in place); - Two Electric Vehicle Chargers installed in Kampala and the headquarters of the Ministry of Energy and Mineral Development (Amber House); - Full Vehicle Emission study commenced as part of the fuel efficiency initiative programme.	Procurement of Electric Vehicles not done due to government ban on buying new vehicles.
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	- Integrated Clean Cooking Strategy for Uganda developed and stakeholder validation engagements undertaken; - Development of Guidelines for or testing and certification of cooking appliances commenced in collaboration with UNBS and other testing laboratories such as CREEC & CIRCODU; - Identification of sites for establishment of efficient cooking product development and certification centres concluded for Western, Central, Eastern and Northern region and the following sites were recommended. Western: Nyabyeya forestry College; Northern: Gulu university & Daniel Comboni Vocational institute; Eastern: Busitema University; Central: Nakawa Vocational Institute.	NIL

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		321,774.958
227001 Travel inland		192,536.150
227004 Fuel, Lubricants and Oils		95,488.350
228002 Maintenance-Transport Equipment		25,000.000
	<b>Total For Budget Output</b>	<b>634,799.458</b>
	GoU Development	634,799.458
	External Financing	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1800 Clean Energy Access Project</b>		
	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) Complete report for the surveillance testing of lighting appliances and disseminate results. ii) Produce draft strategy for MEPS.	- Surveillance testing of lighting appliances on-going in collaboration with UNBS. - Situational analysis of the enforcement procedures for minimum energy performance standards at customs border points (Mutukula and Busia Borders)	Development of strategy for MEPS implementation stalled at ToRs development due to financial constraints.
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.	- Conducted classification of Industrial Consumers in accordance to sectors with the following classifications: Business sector (Industry, Commercial, Institutional facilities and Transport); Public sector (Public Office buildings, Schools & Vocational institutes, Universities, Hospitals, Prisons, Army & Police facilities); - Completed Energy Assessment relating to the state of energy efficiency among industrial energy consuming facilities in industrial Parks. Kasese Industrial and Business Park: Wetu Commodities, Mt. Rwenzori Coffee Farmers cooperative union and Gulu Agricultural Dev't Agency Ltd), Mbale Industrial and Business Park: Lida Perfect Establishments Ltd, Hang Da Textile Co. Ltd, and Grace Foam (U) Ltd); Kampala Business and Industrial Park: Leaf Tobacco & Commodities (LTC) Ltd, Sta Cafe Ltd, and Kawacom (U) Ltd). - Technical Assistance provided for the implementation of energy management systems to companies in all the Industrial Parks in the form of training.	Equipping of the technical advisory office for integration of Energy Management in industries not done due to financial constraints.

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

Item	Spent
211102 Contract Staff Salaries	25,101.884
221001 Advertising and Public Relations	30,325.000
221009 Welfare and Entertainment	19,100.000
221011 Printing, Stationery, Photocopying and Binding	4,269.040

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1800 Clean Energy Access Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		12,476.140
225201 Consultancy Services-Capital		243,967.360
227001 Travel inland		124,529.010
227004 Fuel, Lubricants and Oils		105,515.500
228002 Maintenance-Transport Equipment		29,000.000
	<b>Total For Budget Output</b>	<b>594,283.934</b>
	GoU Development	594,283.934
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,229,083.392</b>
	GoU Development	1,229,083.392
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
	Acquisition of a consultancy for Feasibility study for for 4Export boarder Zones in Busia, Koboko, Manafwa And Kabale in progress, awaiting contract signing	feasibility studies not carried out due to delays in procurement process , its carried forward to the next financial year

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,994.396
221011 Printing, Stationery, Photocopying and Binding		1,990.000
225101 Consultancy Services		138,968.768
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>227,953.164</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	227,953.164
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>227,953.164</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	227,953.164
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>191,548,285.461</b>
	Wage Recurrent	3,914,780.661
	Non Wage Recurrent	20,051,180.854
	GoU Development	167,150,267.883
	External Financing	0.000
	Arrears	432,056.063
	<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:02 Mineral Development</b>	
<b>SubProgramme:01 Mineral exploration, development and value addition</b>	
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	
<i>Departments</i>	
<b>Department:001 Geological Survey Department</b>	
<b>Budget Output:060003 Mineral exploration and development</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
Maintenance and 01 calibration of mineral exploration equipment 4 Training workshops in field and mineral exploration techniques	
Conduct 04 Geological, geochemical and geophysical surveys over mineral targets. Review 04 mineral targets and generate economic options on mineral targets	The Geological Survey staff carried out aground geophysical survey from 2nd to 14th July, 2024, around the Burunga-Mugabuzi iron ore anomaly located on topo map sheet 68/3 Mbarara District at location coordinates: 278750E, 016750N (Arc 1960). Presently the anomaly lies in Kazo District, The objective of this field activity was to delineate the lateral extent of this anomaly. The anomaly appears longer than it is wide and it will require more field works to completely cover its entire length and breadth. Conducted Geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo villages. Field measurements using portable XRF and gamma-ray spectrometer returned very low uranium values and does not detect gold. A systematic mineral exploration programme be developed to establish the mineral potential in Buikwe is recommended .
Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system	
Develop the 01 Mineral code system for Uganda	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<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 analysists.</p> <p>Monitor earthquakes and disseminate the data to end users.</p>	<p>Continued monitoring the seismicity of Uganda and neighboring region. This involved collection of earthquake data, analyzing and interpreting waveform to update the earthquake database, produce earthquake bulletin and update the annual seismicity map of the country and the region. M/S Ace Consults Ltd carried out a maintenance exercise for all the communication and networking infrastructure system devices for data transmission, communication and remote access to seismic station monitoring equipment at Katasiha in Hoima, Kilembe in Kasese.</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>European Union (EU) supported project for evaluation/quantification of the 10 iron prospects in Kigezi region ended on in May 2024. The prospects are: Kihumuro, Katuna1 (Rukaranga), Kijuguta, Karukara, Kyanyamuzinda, Kamena, Rwengongo, Katagata and Rugado., Report was submitted is under review by technical staff .</p> <p>199 geological samples were collected for laboratory analyses during the geological mapping of the 10 iron ore prospects.</p> <p>46 holes were drilled in 7 iron ore prospects.</p> <p>A total of 2,098.5 m were drilled in the 7 iron ore prospects</p> <p>Deliverables</p> <p>Investment Material – Promotional materials</p> <p>Draft local content policy for the minerals subsector.</p> <p>Guidelines for the mainstreaming of health, safety and environment (HSE) into iron ore exploration and mining.</p> <p>Draft data management policy.</p> <p>Feasibility Studies Reports of the 7 iron ore prospects.</p>
<p>Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared</p>	<p>Prepared one promotion report on Tin processing plant on 15th April 2024</p> <p>Conducted an exhibition at the public service day held on 21st June 2024</p> <p>Designed M&amp;E questionnaire</p>
<p>One (01) DGSM website content managed and 04 reports prepared</p>	<p>Updated the website pluggins and theme builder</p> <p>Uploaded 15 photos on mineral sector events</p> <p>added MEMD weekly newsletter link onto the website</p>
<p>Maintenance and 01 calibration of mineral exploration equipment</p> <p>4 Training workshops in field and mineral exploration techniques</p>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<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 Geological Survey staff carried out aground geophysical survey from 2nd to 14th July, 2024, around the Burunga-Mugabuzi iron ore anomaly located on topo map sheet 68/3 Mbarara District at location coordinates: 278750E, 016750N (Arc 1960). Presently the anomaly lies in Kazo District, The objective of this field activity was to delineate the lateral extent of this anomaly. The anomaly appears longer than it is wide and it will require more field works to completely cover its entire length and breadth.</p> <p>Conducted Geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo villages. Field measurements using portable XRF and gamma-ray spectrometer returned very low uranium values and does not detect gold. A systematic mineral exploration programme be developed to establish the mineral potential in Buikwe is recomm</p>
<p>Update, maintain and provide the GMIS system Training 04 staff on Data and information capturing on the GMIS system</p>	<p>Held demonstration meeting with IAEA ON 17th April 2024 to identify how best to include drilling data and geochemistry data onto GMIS. Continued to review GMIS system for miss captured information and updating it with correct data</p>
<p>Develop the 01 Mineral code system for Uganda</p>	
<p>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.</p>	<p>Continued monitoring the seismicity of Uganda and neighboring region. This involved collection of earthquake data, analyzing and interpreting waveform to update the earthquake database, produce earthquake bulletin and update the annual seismicity map of the country and the region. M/S Ace Consults Ltd carried out a maintenance exercise for all the communication and networking infrastructure system devices for data transmission, communication and remote access to seismic station monitoring equipment at Katasiha in Hoima, Kilembe in Kasese.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
<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>European Union (EU) supported project for evaluation/quantification of the 10 iron prospects in Kigezi region ended on in May 2024. The prospects are: Kihumuro, Katuna1 (Rukaranga), Kijuguta, Karukara, Kyanyamuzinda, Kamena, Rwengongo, Katagata and Rugado., Report was submitted is under review by technical staff .</p> <p>199 geological samples were collected for laboratory analyses during the geological mapping of the 10 iron ore prospects.</p> <p>46 holes were drilled in 7 iron ore prospects.</p> <p>A total of 2,098.5 m were drilled in the 7 iron ore prospects</p> <p>Deliverables</p> <p>Investment Material – Promotional materials</p> <p>Draft local content policy for the minerals subsector.</p> <p>Guidelines for the mainstreaming of health, safety and environment (HSE) into iron ore exploration and mining.</p> <p>Draft data management policy.</p> <p>Feasibility Studies Reports of the 7 iron ore prospects.</p>
<p>Maintain a (01)communication strategy for the mineral sector and 04quarterly reports prepared</p>	<p>Prepared one promotion report on Tin processing plant on 15th April 2024</p> <p>Conducted an exhibition at the public service day held on 21st June 2024</p> <p>Designed M&amp;E questionnaire</p>
<p>One (01) DGSM website content managed and 04 reports prepared</p>	<p>Updated the website pluggins and theme builder</p> <p>Uploaded 15 photos on mineral sector events</p> <p>added MEMD weekly newsletter link onto the website</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	2,989,342.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,683.282
221001 Advertising and Public Relations	25,525.704
221002 Workshops, Meetings and Seminars	10,259.602
221007 Books, Periodicals & Newspapers	11,183.996
221009 Welfare and Entertainment	26,525.704
221010 Special Meals and Drinks	37,262.852
221011 Printing, Stationery, Photocopying and Binding	65,310.261
221012 Small Office Equipment	38,520.966
222001 Information and Communication Technology Services.	136,617.076



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
222002 Postage and Courier	16,262.852
223004 Guard and Security services	34,525.698
225101 Consultancy Services	184,931.381
227001 Travel inland	655,409.540
227004 Fuel, Lubricants and Oils	396,571.300
228002 Maintenance-Transport Equipment	115,548.520
228003 Maintenance-Machinery & Equipment Other than Transport	9,699.600
262101 Contributions to International Organisations-Current	67,415.298
273102 Incapacity, death benefits and funeral expenses	20,723.424
<b>Total For Budget Output</b>	<b>5,130,319.715</b>
Wage Recurrent	2,989,342.659
Non Wage Recurrent	2,140,977.056
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:060004 Mineral Laboratories and Research</b>	
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
One (01) Research for local Innovation Investment Scheme developed	<p>Participated in pilot processing test work of graphite from Orom Graphite Project in China to inform extent of value addition within the country</p> <p>Supported research on optimization of rare earth ore dressing process using response surface methodology by a postgraduate student from Taita Taveta University in Voi, Kenya as well as other final year students from Makerere University undertaking research on road sub-base stabilizer and on hot mix asphalt concrete mixtures.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02040901 Increased private sector investment along minerals value chain</b>	
<b>Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;</b>	
One (01) Investment and Tax Incentive regime developed	<p>Supported the Cabinet Sub-Committee on Mineral Value Addition in visiting and appraising operations in the mineral value chain in the country to inform the development of mechanisms to implement the export ban of unprocessed mineral ores and concentrates</p> <p>Visited the Abyssinia Iron and Steel Limited direct reduced iron (DRI) plant in Jinja and the Tembo Steel Limited rolling mill and DRI plant in Iganga District as part of assessment of the response by such investments to the export ban on raw mineral ores and concentrates imposed to allow for the country's mineral resources to be used in such a manner that they make a historical and durable contribution to the future of the country</p> <p>Drafted a Cabinet Memorandum on the Proposed Implementation Mechanism of the Ban on the Export of Unprocessed Mineral Ores and Concentrates</p>
Laboratory Management Information System (LMIS) maintained and upgrade quarterly.	The Laboratory Management Information System (LMIS) was maintained and is functional
Laboratory and research enhanced	Documentation required for ISO/IEC 17025:2017 accreditation of the laboratory as well as other framework such as for proficiency testing were formulated and put in place, and the laboratory was assessed for accreditation by Kenya Accreditation Service (KENAS)
10 mineral samples tested for viability	<p>Visited and assessed operations of Mutaka Kaolin Mine, the Makuutu Rare Earths Project, and the Woodcross Smelting Company Limited tin smelter to understand the beneficiation process as well as establish the laboratory test needs; and the Guangzhou Dongsong Energy Group Company Ltd Sukulu phosphate project, Tororo Cement Limited, Namekara Mining Company Limited vermiculite mine, and Wagagai Mining Limited gold project for knowledge exchange &amp; cooperation in laboratory services</p> <p>Analyzed a total of 781 mineral samples using a range of analytical chemistry and mineral identification and characterization laboratory test methods</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
221007 Books, Periodicals & Newspapers	520.000
221011 Printing, Stationery, Photocopying and Binding	16,406.633
222001 Information and Communication Technology Services.	32,583.978
223004 Guard and Security services	15,616.232
224005 Laboratory supplies and services	14,429.040
227001 Travel inland	9,728.000
227004 Fuel, Lubricants and Oils	2,080.000
228003 Maintenance-Machinery & Equipment Other than Transport	70,948.766
273102 Incapacity, death benefits and funeral expenses	9,040.000
<b>Total For Budget Output</b>	<b>171,352.649</b>
Wage Recurrent	0.000
Non Wage Recurrent	171,352.649
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,301,672.364</b>
Wage Recurrent	2,989,342.659
Non Wage Recurrent	2,312,329.705
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Geothermal Survey Resources Department</b>	
<b>Budget Output:060001 Geothermal Resources exploration</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
Eight (8) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects drilled.	Two (2) Temperature Gradient Holes (TGH) at Panyimur geothermal prospect were drilled.
Twenty four (24) Temperature Gradient Holes (TGHs) at Kibiro and Panyimur geothermal prospects logged.	Fourteen (14) Temperature Gradient Holes (TGH) were logged at Kibiro and Panyimur geothermal prospect. Six (6) at Kibiro Temperature Gradient Holes (TGH) were logged at Kibiro geothermal prospect and eight (8) at Panyimur Temperature Gradient Holes (TGH) were logged at Kibiro geothermal prospect.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
Eight (8) exploration wells at Kibiro and Panyimur geothermal prospects designed and sited.	The procurement of a consultant to design and site the exploration wells is in the final stages.
Environmental and Social Impact Assessment (ESIA) for exploration wells drilling at Kibiro and Panyimur geothermal prospects completed.	The scoping report and terms of reference for the exploration wells drilling Environmental and Social Impact Assessment (ESIA) at Panyimur geothermal prospect was submitted and approved by National Environment Management Authority (NEMA).  The consultant is in final stages of preparing the Environmental and Social Impact Assessment (ESIA) report.
Resources for electricity production and direct uses at Ihimbo, Kitagata, and Kanangorok geothermal areas explored and promoted.	Desktop studies and reconnaissance surveys were conducted at Ihimbo, Kitagata and Kanangorok geothermal areas.
A comprehensive geothermal information system developed.	Geothermal data collection and interpretation were conducted.
Two (2) Geothermal licensed areas inspected and monitored.	Geothermal licensed areas at Buranga and Panyigoro geothermal prospects were inspected and monitored.
Specialized equipment and consumables for geothermal exploration procured.	Specialized laboratory and borehole logging equipment were installed and tested. The equipment include the ultra-violet spectrophotometry and water level temperature meter.
Capacity building for eight (8) staff in borehole logging developed.	Three (3) staff were trained in borehole logging at Panyimur geothermal prospect.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	812,572.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,724.686
221001 Advertising and Public Relations	3,018.856
221002 Workshops, Meetings and Seminars	44,136.515
221008 Information and Communication Technology Supplies.	51,851.600
221009 Welfare and Entertainment	9,993.254
221010 Special Meals and Drinks	30,000.000
221011 Printing, Stationery, Photocopying and Binding	32,009.998
221017 Membership dues and Subscription fees.	1,350.000
222002 Postage and Courier	20,000.000
223004 Guard and Security services	8,279.575

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
223005 Electricity	120,754.224
224005 Laboratory supplies and services	108,017.200
224010 Protective Gear	19,851.046
225101 Consultancy Services	14,087.993
225201 Consultancy Services-Capital	679,844.266
225202 Environment Impact Assessment for Capital Works	270,400.000
227001 Travel inland	587,866.287
227004 Fuel, Lubricants and Oils	263,744.938
228002 Maintenance-Transport Equipment	16,840.734
228003 Maintenance-Machinery & Equipment Other than Transport	59,655.181
273102 Incapacity, death benefits and funeral expenses	12,578.565
<b>Total For Budget Output</b>	<b>3,533,577.255</b>
Wage Recurrent	812,572.337
Non Wage Recurrent	2,721,004.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,533,577.255</b>
Wage Recurrent	812,572.337
Non Wage Recurrent	2,721,004.918
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Mines Department</b>	
<b>Budget Output:060006 Mining Management</b>	
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domestic appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	A total of 247 (62%) mineral concessions were inspected

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
<p>Review 200 mineral license applications.</p> <p>Due diligence on 100 mineral rights and license applications undertaken.</p> <p>50 Surface right verification on mining license applications undertaken.</p> <p>1,500 Stakeholders sensitized on licensing requirements.</p>	<ol style="list-style-type: none"> <li>1. 512 mineral license applications were reviewed and concluded.</li> <li>2. Due diligence conducted on 43 Mineral Dealer's License applications</li> <li>3. 6 Surface rights verification exercises conducted.</li> <li>4. 1350 Stakeholders sensitized at the national legal framework workshop; 50 district authorities and 130 license holders during field inspections from across the country.</li> </ol>
<p>Non-Tax Revenues (NTR) generated to the tune of UGX. 12 billion.</p>	<p>Non-Tax Revenues (NTR) generated to the tune of UGX 25,295,497,006</p>
<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>	<p>905 male and 438 female ASMs sensitized on best mining practices (Mercury Free gold recovery), Smuggling and Anti Money Laundering during the countrywide ASM regulation workshops, regional sensitization workshops and the National sensation workshop in Kampala.</p>
<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 &amp; equal opportunities mainstreaming, and HIV/AIDS.</p>	<ol style="list-style-type: none"> <li>1. Personal Protective Equipment (PPEs) procured for 20 staff.</li> <li>2. One staff undertaking a PHD PHD in Mining and Minerals Engineering at the University of Exeter, United Kingdom for three years and in-house training on mining cadastre system, procurement, conducted.</li> <li>3. Mines department staff trained on cross-cutting issues i.e. EITI, HSE, gender &amp; equal</li> </ol>
<p>The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.</p>	<p>National Mining Cadastre and Registry System (MCRS) updated, maintained, and all license types configured to the new mining laws. A total of One Hundred and Ninety Two (192) online users have been registered</p>
<p>Monthly compilation of mineral statistics and quarterly dissemination.</p>	<p>Mineral statistics compiled on a monthly basis and disseminated quarterly to UBOS and the public</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"> <li>1. 560 miners and mineral license holders were sensitized during inspections and 1150 at the national legal framework workshop and 6 ASM consultation workshops.</li> <li>2. Mineral smuggling and money laundering controlled through sensitization and controls on borders.</li> <li>3. 241 Non- compliance notices issued.</li> </ol>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
<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. Drafting commenced for the Mining and Minerals (Artisanal Mining) regulations and Mining and Minerals (Geoscientific services) Regulations where technical information was submitted to the Attorney General as we await the 1st drafts. Six (6) Countrywide stakeholder workshops on the Minerals (Artisanal Mining) regulations held with comments and recommendation to be incorporated in the finale draft. 2. Stakeholders sensitized on mining legislation, Regional Mineral Certification and mainstreaming cross-cutting issues at the National Workshop and at 6 ASM regulations Consultative workshops</p>
<p>Collaboration with at least two (2) international organizations strengthened.</p>	<p>Collaboration with ICGLR Secretariat and the African Geological Society strengthened through subscription and engagement.</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. Kilembe Mines: After shortlisting of the best 7 applicants, a draft Model Mineral Production Sharing Agreement (MPSA) was approved by MEMD Top management and Interministerial committee. Request for proposals being evaluated to determine the best bidder for revamping Kilembe</p> <p>2. Wagagai Gold Project: The license holder is in the process of setting up a gold processing plant with bulk samples of the ore taken for metallurgical tests to determine which processing methods and equipment to be used. The developer is also driving production and ventilation tunnels in preparation for mining.</p> <p>3. Makuutu Rare Earth Project: A large Scale Mining License has been granted to Rwenzori Rare Metals Limited to commence with mining for Rare Earth Elements over an area of 43.78 Square Kilometers. Mines. The company is currently running a pilot processing plant to test extraction of the REEs from the ore.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
The Value addition and marketing strategy for minerals developed.	<ol style="list-style-type: none"> <li>1. One consultative meeting held with refiners</li> <li>2. One consultative meeting held with Woodcross Smelting Company Limited</li> <li>3. One consultative meeting held with Devik on their proposal for value addition to Uganda's Iron Ore resource</li> <li>4. One consultative meeting held with Blencoe on their proposal for value addition to Graphite from the Orom deposit</li> <li>5. One consultative meeting held with Rwenzori Rare Metals on their proposal for value addition to REEs from the Makuutu deposit.</li> <li>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."</li> <li>7. The department continued to carry out stakeholder consultations on the value addition and marketing strategy for minerals while also enforcing the ban on unprocessed minerals and licensing of mineral processing licenses</li> </ol>
One (1) Local Content strategy for mining developed.	<ol style="list-style-type: none"> <li>1. 30 Mines department staff attended one consultation meeting on Local content</li> <li>2. The department commenced consultations in a bid to draft the National Content regulations</li> </ol>
80% of mineral beneficiation facilities licensed and monitored.	<ol style="list-style-type: none"> <li>1. All applications for mineral beneficiation licenses received were processed. (13 Goldsmith License (GSL), 01 Mineral Refining License and 01 Mineral Smelting License were granted).</li> <li>2. Inspection of Mineral Smelting License MSL00328 under Woodcross Smelting Company Limited was conducted.</li> </ol>
Promotional materials designed, produced, and disseminated on a quarterly basis.	<ol style="list-style-type: none"> <li>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).</li> <li>2. Promotional materials designed for attraction of investment in the mineral sector</li> <li>3. Promotional materials designed for the ICGLR certificate launch, national workshop and ASM consultative workshops</li> </ol>



# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 02050201 Good governance and best practices applied in the mining industry.</b>	
<b>Programme Intervention: 020502 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>	
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"> <li>1. Mining communities sensitized on Money laundering, best mining practices, climate change mitigation measures, gender mainstreaming at the National workshop and at sensitization meetings in regions.</li> <li>2. Mining communities sensitized on gender mainstreaming at 6 countrywide ASM consultation workshops.</li> </ol>
5000 male and 3000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	<ol style="list-style-type: none"> <li>1. The first phase of formalizing and BRASM completion report was submitted by the contractor.</li> <li>2. A cumulative figure of 7,945 ASMs registered Biometrically.</li> </ol>
Twenty (20) Desktop Computers and twenty (20) Laptop Computers procured for Mies Department Staff	Six (6) desktop Computers and four (4) laptops supplied
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211101 General Staff Salaries	726,229.031
211102 Contract Staff Salaries	395,275.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,656.740
221001 Advertising and Public Relations	34,701.827
221002 Workshops, Meetings and Seminars	55,393.629
221007 Books, Periodicals & Newspapers	14,227.627
221008 Information and Communication Technology Supplies.	152,688.039
221009 Welfare and Entertainment	31,652.504
221010 Special Meals and Drinks	12,790.539
221011 Printing, Stationery, Photocopying and Binding	32,077.790
221012 Small Office Equipment	22,579.644
221020 Litigation and related expenses	17,302.354
222002 Postage and Courier	4,266.904
223004 Guard and Security services	34,132.674
223006 Water	124,926.577
225201 Consultancy Services-Capital	399,912.619
227001 Travel inland	961,643.501
227004 Fuel, Lubricants and Oils	458,184.445
228002 Maintenance-Transport Equipment	166,670.883
262101 Contributions to International Organisations-Current	10,000.414
273102 Incapacity, death benefits and funeral expenses	5,793.126
<b>Total For Budget Output</b>	<b>3,702,106.591</b>
Wage Recurrent	1,121,504.755
Non Wage Recurrent	2,580,601.836
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,702,106.591</b>
Wage Recurrent	1,121,504.755
Non Wage Recurrent	2,580,601.836
Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	
<b>Budget Output:060003 Mineral exploration and development</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
4 Quarterly update reports submitted	Two Geological samples collection reports in zones of the project Two Geochemical collection reports zones of the project Two Geophysical surveys report on electromagnetic data acquisition Two Sensitization and Joint Security Framework reports Geological and geochemical samples delivered to Quality control laboratory in Spain and Canada for analysis The samples for DGSM laboratory were handed over by Hon Minister of State for minerals for analysis in Entebbe.
1000 booklets on Mineral targets for investment promotion in Karamoja region produced	Four hundred sensitization and investment materials generated and disseminated Four hundred t-shirts , four hundred information booklets and file folders
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	Templets of 100% Geophysical data maps developed (80% SMMRP +20% Karamoja and Lamwo Templets of National aero-magnetic data map developed (80% SMMRP +20% Karamoja and Lamwo Templets of National aero-radiometric data map developed (80% SMMRP +20% Karamoja and Lamwo Templets of National aero-gravimetric data map developed (80% SMMRP +20% Karamoja and Lamwo All Templets of Targets electromagnetic map developed All Templets of Targets magnetic map developed All Templets of Targets gravity map developed All Templets of Targets radiometric map developed
4 Quality control reports done quarterly	Two reports and Daily Supervision and Data Quality Control of Data Acquisition, Processing, Interpretation and Reporting done on all the project activities The QC Overall cumulative report : the data is high quality and cohesive geological responses are observable in all field data acquired to date.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	
<b>PIAP Output: 02020301 Mineral reserves established</b>	
<b>Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country</b>	
Strengthen human resource capacity in data acquisition, processing and interpretation for 10 staff	All GSD technical Staff and non technical staff Trained .Continued to Strengthen human resource capacity in data acquisition, processing and interpretation and trained both on Job and formal education (I MSc in exploration geophysics and Certificates 60 in Geoscience )
Sensitization of 4 mining communities and stakeholders done	The project executed rigorous sensitization about the Electromagnetic Survey, Geological Mapping and Geochemical Survey in the North Eastern parts of Uganda and Karamoja region in the following districts; in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.
Undertake gender and equity mainstreaming in the Mining programmes for 10 ASM groups	The project Undertook gender and equity mainstreaming in the Mining programmes for 10 ASM groups in rigorous sensitisation about the Electromagnetic Survey, Geological Mapping and Geochemical Survey in the North Eastern parts of Uganda and Karamoja region in the following districts; in Blocks A to F of the Project, which include the Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.
10 Mineral exploration activities	Mineral exploration activities were carried activities Abim, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk, Otuke, Agago, Moroto, and Kapelebyong.
3 geophysical maps	Gravity survey 100% completed to map areas for the Earth minerals. IMagnetic 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 3 Geological maps	Templets of 3 Geophysical maps developed Templets of 3 Geological maps developed
High Resolution Geophysical Data Base	Computer system for hosting the High Resolution Geophysical Data Base developed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,287.842
221011 Printing, Stationery, Photocopying and Binding	39,093.278

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	200,000.000
225201 Consultancy Services-Capital	1,322,811.349
227001 Travel inland	531,577.050
227004 Fuel, Lubricants and Oils	262,195.246
228002 Maintenance-Transport Equipment	24,617.609
<b>Total For Budget Output</b>	<b>2,613,582.374</b>
GoU Development	2,613,582.374
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,613,582.374</b>
GoU Development	2,613,582.374
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1773 Mineral Regulation Infrastructure Project</b>	
<b>Budget Output:060006 Mining Management</b>	
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>	
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>	
18 pieces of land acquired for weigh-bridges in mining jurisdictions with bulky minerals (in lots).	Evaluation of land for Bulambuli and Napak weigh bridges completed, at contract signing stage. Negotiation with the lawful owners and occupants of the land identified 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.	Design of the databank for mineral statistics approved by DGSM. Designs to be submitted to Entebbe municipality for approval

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1773 Mineral Regulation Infrastructure Project</b>	
<b>PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment</b>	
<b>Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;</b>	
Geotechnical study report for the mineral statistics databank submitted.	Geotechnical study report for the mineral statistics databank completed and submitted.
Mineral Beneficiation centres in Ntungamo and Fortportal equiped (in lots).	Procurement process for beneficiation equipment for the Ntungamo and Fortportal Mineral beneficiation centers ongoing, at contract signing stage. Furniture for the beneficiation centers delivered
Datamine and Vulcan Software procured.	Procurement process for Datamine Software at contract signing stage. Terms of Reference for procurement for vulcan software drafted, awaiting availability of funds to initiate procurement
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 evaluation of servers for the E-government system completed, at contract signing stage.
30 mines inspectors recruited. 16 Mineral Beneficiation staff recruited. 6 Project Administration staff recruited. 4 Weighbridge operators recruited. 20 Drivers recruited.	Recruitment process ongoing for 30 mines inspectors, 16 Mineral Beneficiation staff, 6 Project Administration staff, 4 Weighbridge operators, 20 Drivers. At shortlisting stage.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	500,368.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,108.814
221001 Advertising and Public Relations	13,856.000
221002 Workshops, Meetings and Seminars	348,376.117
221004 Recruitment Expenses	18,140.000
221008 Information and Communication Technology Supplies.	76,330.962
221009 Welfare and Entertainment	79,999.601
221010 Special Meals and Drinks	15,676.748
221011 Printing, Stationery, Photocopying and Binding	17,707.090
223004 Guard and Security services	78,156.824

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1773 Mineral Regulation Infrastructure Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
224010 Protective Gear	17,777.560
225201 Consultancy Services-Capital	607,229.170
225203 Appraisal and Feasibility Studies for Capital Works	290,092.775
225204 Monitoring and Supervision of capital work	314,152.344
227001 Travel inland	934,881.108
227004 Fuel, Lubricants and Oils	176,850.538
228002 Maintenance-Transport Equipment	52,255.824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,804.660
312121 Non-Residential Buildings - Acquisition	18,170.550
312235 Furniture and Fittings - Acquisition	198,000.000
342111 Land - Acquisition	57,946.529
<b>Total For Budget Output</b>	<b>3,943,882.076</b>
GoU Development	3,943,882.076
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,943,882.076</b>
GoU Development	3,943,882.076
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:01 Upstream</b>	
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<i>Departments</i>	
<b>Department:002 Petroleum Exploration, Development and Production (Upstream) Department</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>	
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>	
Decommissioning and Fiscal Metering regulations developed	<p>1. A one (1) week workshop on Decommissioning regulations was undertaken at Petroleum House.</p> <p>2. Ten (10) standards on fiscal metering were developed in conjunction with PAU and UNBS.</p>
Development of Kingfisher and Tilenga projects supervised and report produced.	<p>(v) Cumulatively, five (05) technical papers on the hydrocarbon potential of the basin were submitted.</p> <p>(vi) Two (02) meetings to review TEPU's application for a new production license boundary for the Jobi-Rii development area were 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 to review TEPU's submission of its proposed cost allocation principle for the Tilenga LPG project.</p> <p>Participated in two (02) meetings with CNOOC/PAU/UNOC to discuss the commercial and implementation arrangements following MEMD's issuance of a license to CNOOC for the construction of the Kingfisher gas conversion (LPG) facility.</p>
RAP Activities for Kingfisher and Tilenga Development Projects undertaken	<p>(i) Three (3) reports on Resettlement Action Plans (RAPs) submitted.</p> <p>189 out of 205 Primary Resident houses completed, whereas 16 are at various levels of construction.</p> <p>189 Primary Resident Houses have been occupied.</p> <p>(ii) Two (02) progress reports were submitted including the semi-annual reporting to the Budget Monitoring and Accountability Unit (BMAU).</p> <p>(iii) Two (02) supervisory field visits were undertaken.</p>
Petroleum (Exploration, Development and Production) Act, 2013 Updated	One (01) consultative engagement was held. Two (2) engagements were postponed and will be held in Q1 FY 2024/25.



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>	
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>	
Ten (10) standards and codes for upstream petroleum developed	<p>(i) Participated in meetings with PAU and UNBS to develop the standards for Fiscal metering.</p> <p>(ii) Training of at least one supplier on the various standards and codes for upstream petroleum has been postponed to FY 2024/25.</p>
Development of Kingfisher and Tilenga projects supervised.	<p>(i) One (1) batch of geo-samples from the Kingfisher project were received, checked and verified to be stored in the old Core store.</p> <p>One (1) batch of geo-samples from the Tilenga project. 200 samples have so far been checked, verified, and stored in the old Core store.</p> <p>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.</p> <p>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.</p> <p>Participated in the 3rd Annual Energy Economics Forum (AEEF) organized by the Oil for Development program under the Norwegian Petroleum Directorate (NPD) from 24th to 26th June 2024.</p> <p>(iii) Resource assessment of Tilenga and Kingfisher fields upsides was not undertaken.</p> <p>(iv) Packaging of acquired data on the upside fields not done.</p>
NPP Strategic Environment Assessment Conducted	<p>Conducted stakeholder consultations for the NPP's SEA in the twelve (12) districts of Tororo, Mbale, Nakapiripirit, Moroto, Napak, Katakwi, Soroti, Bukedea, Nebbi, Gulu, Lira and Apac from 15th to 17th April, 2024.</p> <p>Plans are underway to finalise the consultations in the Albertine region, Central and Western Uganda.</p> <p>Validation workshop of the SEA was not held.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>	
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>	
<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) Petroleum Investment information available and can be easily accessed on the Ministry website. Data viewing is available via teleconferencing either on Zoom and Microsoft teams.</p> <p>(iv) MEMD received, reviewed and responded to three (03) licensing data requests from potential companies, among which included TexCal Energy and Discovery International Limited.</p>
<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>A zero-draft promotional framework has been developed.</p> <p>(ii) Two meetings held to commence the development of the 3rd Licensing round Strategy and Plan.</p> <p>Petroleum Data packages and attendant data sales regulations for the Jobi East Field were prepared.</p> <p>(iii) Participated in the second preparatory meeting for the steering committee that was to be hosted by the Republic of Kenya in Mombasa, from 22nd -25th April 2024.</p>
National Petroleum Policy (NPP) development Completed	<p>(i) One (01) stakeholder consultative engagement held in Jinja district.</p> <p>(ii) Printing, Publication and Dissemination of the NPP to be undertaken once the NPP development is completed.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	1,397,599.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	999,090.685
221002 Workshops, Meetings and Seminars	125,154.634
221011 Printing, Stationery, Photocopying and Binding	29,610.000
225201 Consultancy Services-Capital	167,428.708
225202 Environment Impact Assessment for Capital Works	206,098.963

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227001 Travel inland	417,294.900
227004 Fuel, Lubricants and Oils	257,181.418
228002 Maintenance-Transport Equipment	163,435.211
<b>Total For Budget Output</b>	<b>3,762,894.317</b>
Wage Recurrent	1,397,599.798
Non Wage Recurrent	2,365,294.519
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>	
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
Monitoring and Implementation plan of the Local Content Policy developed and operationalised	(i) Three (3) reports on Resettlement Action Plans (RAPs) submitted.  (ii) Two (02) monthly supervisory field visits were undertaken.
Basin Analysis of two (2) Blocks undertaken	(i) Undertook in-house basin 1D modelling of the Lake Edward -George Basin.  (ii) Field excursion not undertaken.  (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 were ongoing.
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.	(i) A draft communication strategy was developed and internally reviewed.  (ii) Held One (1) engagement with Civil Society to discuss Environmental, Social and Governance (ESG) issues in the oil and gas sector as well as the Energy Transition Plan.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
Research on Linkages between PDM activities and the petroleum Industry undertaken.	Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken and postponed to FY 2024/25.
Agricultural development strategy of farmers along the EACOP developed.	Consultancy works to develop the agricultural development strategy of farmers along the EACOP were not undertaken.
Local Content Development Fund Act developed.	(i) Local Content Development Fund was before cabinet for approval.  (ii) Salient comments and recommendations from Cabinet secretariat were reviewed and incorporated into the final draft of the Local Content Development Fund which was re-submitted to cabinet for approval.
Annual Petroleum Resource assessment undertaken	Undertook in-house basin 1D modelling of the Lake Edward -George Basin.
Two international oil and gas accreditations localised.	(i) Domiciling of two (02) international bodies not undertaken.  (ii) The two international accreditation bodies were not launched.
i) Develop a QHSSE governance framework. ii) Drafting, review and approval of the Strategic Environment Assessment (SEA) for the Petroleum Program. iii) stakeholder engagements	Preparation for procurement of a consultant to develop a QHSSE governance framework was ongoing.  Concept note was being finalized
i) Formulate five (5) QHSSE codes. ii) Stakeholder engagements.	Implementation strategy for the QHSSE Management Standard in entire value chain oil and gas operation not developed.
Online investment information system developed.	Two (02) workstations for the virtual data room were procured.  Petrochemical licenses for the data room were maintained and are up to date.  Report on the use of virtual room data for investment promotion not produced.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03020601 QHSSE systems and standards developed and implemented</b>	
<b>Programme Intervention: 030206 Establish QHSSE governance and assurance framework;</b>	
Promotion of the country's petroleum potential in international conferences undertaken.	<p>(i) Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held.</p> <p>(ii) No contracts to acquire speculative data over Lake Albert and new areas were entered into.</p> <p>(iii) No data over Lake Albert and new areas was processed and packaged.</p> <p>(iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.</p>
Speculative surveys' Promotional Framework developed.	<p>(i) Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held.</p> <p>(ii) No contracts to acquire speculative data over Lake Albert and new areas were entered into.</p> <p>(iii) No data over Lake Albert and new areas was processed and packaged.</p> <p>(iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.</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) Disbursement of funds awaiting operationalization of the Local Content Development Fund.</p> <p>(ii) Monitoring the disbursed of funds is pending the operationalization of the Local Content Development Fund.</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) Publishing and dissemination of the value addition and marketing strategy for goods and services was not undertaken.</p> <p>(ii) No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.</p>
Research on Linkages between PDM activities and the petroleum Industry undertaken Transfer and operationalisation of the Industrial Enhancement centre to Government undertaken	<p>(i) Workshops to acquaint staff on developed models of sector linkages in petroleum not undertaken and postponed to FY 2024/25.</p> <p>(ii) Drafting and production of the report on the impact of petroleum investments on other sectors will be undertaken in FY 2024/25.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,999.552
212103 Incapacity benefits (Employees)	13,678.000
221002 Workshops, Meetings and Seminars	46,249.135
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	1,178.131
222001 Information and Communication Technology Services.	125,440.020
223004 Guard and Security services	147,024.221
223005 Electricity	46,602.228
223006 Water	69,403.654
225101 Consultancy Services	503.215
225201 Consultancy Services-Capital	164,740.620
225202 Environment Impact Assessment for Capital Works	138,807.308
227001 Travel inland	377,614.616
227004 Fuel, Lubricants and Oils	194,330.231
228002 Maintenance-Transport Equipment	53,615.923
228003 Maintenance-Machinery & Equipment Other than Transport	58,816.656
<b>Total For Budget Output</b>	<b>1,678,003.510</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,678,003.510
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,440,897.827</b>
Wage Recurrent	1,397,599.798
Non Wage Recurrent	4,043,298.029
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>Budget Output:080001 Exploration and development</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
Complete data acquisition in the Moroto Kadam basin and Data acquisition reports produced.	<p>(i) No geophysical and geological data was acquired from the Moroto – Kadam basin. However, sensitization of leaders and communities was undertaken in the districts of Moroto, Nakapiripirit, Katakwi, Ngora, Nwoya, Napak and Amudat in the Moroto – Kadam basin.</p> <p>(ii) Gas-Chromatograph and Gas Chromatograph Mass-Spectrometer have been shifted to the new laboratories in the new building, properly serviced and maintained.</p> <p>The Hawk analyzer was not serviced due to insufficient funds.</p>
Complete data acquisition in the Moroto Kadam basin and report submitted.	NA
Commence data acquisition in Kyoga basin and report submitted.	<p>(i) Reconnaissance survey carried out in the Northern part of the Lake Kyoga basin.</p> <p>Commenced preliminary Geological, Geophysical and Geochemical studies in the Northern Kyoga basin.</p> <p>(ii) Acquiring GGG data in the Kyoga basin to postponed to Quarter 1 FY2024/25.</p> <p>(iii) Procurement and installation of vacuum impregnation unit postponed to FY 2024/25.</p> <p>(iv) Pre-survey engagements with the communities of Kiryandongo, Nakasongola, Soroti and Kalagi 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03030501 New exploration activities undertaken</b>	
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>	
Annual Resource assessment undertaken and report produced.	(i) Continued to undertake 1D remodeling of Lake Edward – George Basin Analysis. (ii) Field excursion to Lake Edward -George Basin was not undertaken. (iii) Draft research paper on the study of Recovery efficiency in petroleum reservoirs is under internal review. (iv) Compilation of the Annual Resources Assessment Report of the Albertine Graben for FY 2023/24 ongoing. (v) Benchmarking visit was not conducted.
Conducive office space created in the Petroleum house and report produced.	(i) Renovations of the old building (Core Store and Laboratory) postponed to FY 2024/25. (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.	Renovations of the old building (Core Store and Laboratory) postponed to FY 2024/25.
Annual resource assessment and report produced.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,162,845.788
221001 Advertising and Public Relations	14,720.000
221002 Workshops, Meetings and Seminars	35,930.521
221007 Books, Periodicals & Newspapers	2,080.000
221008 Information and Communication Technology Supplies.	61,935.440
222001 Information and Communication Technology Services.	17,931.960
227001 Travel inland	270,000.000



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	196,445.782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,884.969
<b>Total For Budget Output</b>	<b>2,112,774.460</b>
GoU Development	2,112,774.460
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080003 Production and processing facilities development</b>	
<b>PIAP Output: 03010401 Financing strategy developed and implemented</b>	
<b>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)</b>	
Local content development Fund Act developed.	(i) Local Content Development Fund is before cabinet for approval.  (ii) Salient comments and recommendations from Cabinet secretariat were reviewed and incorporated into the final draft of the Local Content Development Fund which was re-submitted to cabinet for approval.
Value addition and marketing strategy for Petroleum Sector developed.	No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.
Value addition and marketing strategy for goods and services developed.	No media engagements on awareness for the Value addition and marketing strategy for goods and services was undertaken.
Workforce skills development strategy and plan updated.	No media engagements on awareness for the workforce skills development strategy and plan was undertaken.
Workforce skills development strategy and plan updated.	Publishing and dissemination of workforce skills development strategy and plan to be undertaken in the FY 2024/25 after finalizing its development.
Establishment, management and contribution to the local content fund undertaken.	(i) Implementation the social media Strategy for the Petroleum sub-sector communication strategy was not undertaken and postponed to FY 2024/25.  (ii) Held 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.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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)**

Agricultural development strategy of farmers along the EACOP developed.	Draft Agricultural development strategy of farmers along the EACOP developed.
At least two (2) international oil and gas accreditations localized	(i) Domiciling of two (02) international bodies not undertaken.

**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) 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.
Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised and report produced.	(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.  All 189 completed Primary Resident Houses occupied.  (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.
Feasibility study for conversion of gas produced from Tilenga to Kingfisher production, to Ammonium Nitrate undertaken.	Held One (1) workshop for the formulation of the Gas Utilization Strategy from 2nd – 5th April 2024.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	699,222.373
221002 Workshops, Meetings and Seminars	39,906.066
221010 Special Meals and Drinks	19,964.426
221011 Printing, Stationery, Photocopying and Binding	9,328.086
223005 Electricity	30,093.279
227001 Travel inland	273,799.316

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	235,466.394
228002 Maintenance-Transport Equipment	150,279.837
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,139.375
<b>Total For Budget Output</b>	<b>1,528,199.152</b>
GoU Development	1,528,199.152
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080004 Petroleum Investment Promotion</b>	
<b>PIAP Output: 03050101 Project specific Marketing Strategies developed and implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
Two (2) Draft reconnaissance agreements prepared	Meetings to discuss the draft agreements made with contractors to acquire speculative data were not held.
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) to be undertaken in FY2024/25
Preparations for the 11th East African Petroleum Conference (EAPCE25) undertaken.	(iv) Participated in the second preparatory meeting for the steering committee that was to be hosted by the Republic of Kenya in Mombasa, from 22nd -25th April 2024.  (v) Printing and distribution of promotional packages at the East African Petroleum Conference and Exhibition (EAPCE'25) to be undertaken in FY2024/25.  (vi) East African Petroleum Conference and Exhibition (EAPCE'25) is to be held in the Republic of Tanzania in FY2024/25.  (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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed</b>	
<b>Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements</b>	
Two (2) Draft reconnaissance agreements prepared.	(ii) No contracts to acquire speculative data over Lake Albert and new areas were entered.  (iii) No data over Lake Albert and new areas was processed and packaged.  (iv) Workshop to discuss speculative data over Lake Albert and new areas contracts was not held.
Companies participating in the 3rd Licensing Round for Exploration of New Blocks prequalified	(i) Cost-Benefit Analysis for the 3rd Licensing round was not undertaken.  (ii) No meetings were held.  (iii) Two (02) workstations for the virtual data room were procured.  Petrochemical licenses for the data room were maintained and are up to date.  Report on the use of virtual room data for investment promotion not produced.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795,672.972
221008 Information and Communication Technology Supplies.	105,675.445
222001 Information and Communication Technology Services.	75,810.000
227001 Travel inland	297,175.007
227004 Fuel, Lubricants and Oils	121,973.882
228002 Maintenance-Transport Equipment	104,838.460
<b>Total For Budget Output</b>	<b>1,501,145.766</b>
GoU Development	1,501,145.766
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560019 Data Management and Dissemination</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>	
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>	
The Petroleum directorate Integrated data management system developed and enhanced.	(i) The phase two (2) of the data management system development was not undertaken.  (ii) No meetings were held.
Integrated data management system developed	(iii) Two (2) workstations and six (6) toners have been procured and delivered  Microsoft 365 license to facilitate the migration to cloud computing was installed on most of the computers  Renewed Antivirus software for three (3) years.  (iv) Data (GGG) population from the Directorate into the data management system not done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,209.000
221002 Workshops, Meetings and Seminars	12,546.639
221008 Information and Communication Technology Supplies.	458,924.169
221010 Special Meals and Drinks	17,429.426
222001 Information and Communication Technology Services.	10,000.001
223005 Electricity	55,186.558
225101 Consultancy Services	184,017.358
<b>Total For Budget Output</b>	<b>782,313.151</b>
GoU Development	782,313.151
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>5,924,432.529</b>
GoU Development	5,924,432.529

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	Continued to undertake the review of the legal framework and the process of making an amendment to the regulation commenced. The amendment is to provide for the transfer of rights in a licence.
Quarterly dissemination of sector information in media undertaken	Dissemination of information to stakeholders undertaken
Performance review retreats held and midstream subsector reports produced	Departmental progress performance complied for the FY 2023/24 however retreat not held due to funding constraints

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	498,532.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000.000
221001 Advertising and Public Relations	34,482.833
221002 Workshops, Meetings and Seminars	4,618.735
221011 Printing, Stationery, Photocopying and Binding	32,237.129
225204 Monitoring and Supervision of capital work	187,797.094
227001 Travel inland	125,723.501
227004 Fuel, Lubricants and Oils	45,488.556
228002 Maintenance-Transport Equipment	74,078.871
<b>Total For Budget Output</b>	<b>1,119,959.190</b>
Wage Recurrent	498,532.471
Non Wage Recurrent	621,426.719
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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	Continued to supervise the RAP for the products pipeline and to sensitize the PAPs.
Supervision of refinery post-FEED activities undertaken and early FID activities that include EPCm optimization studies.	Continued to engage with the new refinery investor, Alpha MBM conclusion of the key refinery agreements that include the Implementation Agreement, Shareholders Agreement and Crude Supply Agreement.
Development of petrochemicals industry study undertaken through coordination with relevant MDAs	Terms of reference for consultancy services to undertake the study on petrochemicals developed.
Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken and reports produced	Supervision and monitoring the development of Kabaale industrial park and Kampala storage terminal undertaken as well as other midstream infrastructure developments

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	24,385.000
221008 Information and Communication Technology Supplies.	217,280.811
221011 Printing, Stationery, Photocopying and Binding	4,687.777
221012 Small Office Equipment	36,349.450
227001 Travel inland	157,793.988
227004 Fuel, Lubricants and Oils	18,773.987
228002 Maintenance-Transport Equipment	75,064.822
<b>Total For Budget Output</b>	<b>634,335.835</b>
Wage Recurrent	0.000
Non Wage Recurrent	634,335.835
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080004 Petroleum Investment Promotion**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented</b>	
<b>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</b>	
At least 2 applications for licenses for all midstream petroleum projects evaluated.	One licence issued to CNOOC Uganda Limited for the construction of the KFDA gas conversion facility
Supervision of midstream licensees undertaken	One application received and reviewed for a licence to construct the Tilenga gas conversion facility
Regional cooperation and commitments implemented including the IGA and HGA. Regional meetings and workshops held.	Regional cooperation and commitments implemented including the IGA and HGA included engagements on how to support the fast handling of EACOP cargo at the port
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 Negotiation and implementation of HGA including pending schedules commenced as well as review of the EACOP financing agreements
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.	Conclusion of EACOP RAP and livelihood restoration supervised
Supervision of development of master plan of the GOU EACOP hub in Tanga developed and reports produced.	Contract for masterplan development and ESIA for the EACOP hub signed.
Supervision of feasibility study for natural gas pipeline undertaken and quarterly reports produced	Invitation for bids completed and best bidder identified to undertake the feasibility study for the pipeline.
Natural gas Host Government and Inter-government agreements developed and MOU with GOT implemented	Rescoping of the bilateral agreements commenced to cater for the Tanzania-Uganda products pipeline
Engagements held with at least 3 potential investors to promote investment in midstream facilities	The department continued to hold engagements with investors who expressed interest in investment in Midstream Petroleum Infrastructure that among others includes; LPG production, natural gas pipeline, refinery, products pipeline
Petroleum house construction pending issues fixed and construction certificates issued	Payments to supervision consultant and contractor made. Undertook assessment for works to construct a retaining wall given the rising water levels



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,592.610
221001 Advertising and Public Relations	29,047.131
221008 Information and Communication Technology Supplies.	69,403.654
221011 Printing, Stationery, Photocopying and Binding	30,497.130
223004 Guard and Security services	135,301.585
225204 Monitoring and Supervision of capital work	204,487.743
227001 Travel inland	299,556.229
227004 Fuel, Lubricants and Oils	93,059.110
228001 Maintenance-Buildings and Structures	229,629.326
228002 Maintenance-Transport Equipment	36,310.901
<b>Total For Budget Output</b>	<b>1,201,885.419</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,201,885.419
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,956,180.444</b>
Wage Recurrent	498,532.471
Non Wage Recurrent	2,457,647.973
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	
<b>Budget Output:080003 Production and processing facilities development</b>	
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
Pending RAP activities for the products pipeline Completed which include; Cash payments to PAPs, Land acquisition and construction of resettlement houses	Out of the total 4,270 PAPs along the pipeline, 3,261 have been fully paid so far.
Monitoring of RAP implementation done and quarterly reports produced	CGV approval obtained for valuation of supplementary reports and for the land parcels for in-kind compensation

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1793 Midstream Petroleum Infrastructure Development Project Phase II****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.**

Construction of water pipe system done for Kyakaboga and works supervised	The Ministry procured a consultant and the contract signed. Works are expected to commence in FY 2023/24.
---	---

Refinery post-FID activities supervised that include EPC works such as detailed engineering and value engineering	MOU wit Alpha MBM signed and executed, Various engagement held with Alpha MBM NDA executed and key documents shard with Alpha MBM.
---	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
225201 Consultancy Services-Capital	481,975.310
225203 Appraisal and Feasibility Studies for Capital Works	46,804.660
225204 Monitoring and Supervision of capital work	593,534.950
227001 Travel inland	190,824.260
227004 Fuel, Lubricants and Oils	200,000.000
312221 Light ICT hardware - Acquisition	30,144.200
312235 Furniture and Fittings - Acquisition	93,000.000
342111 Land - Acquisition	40,251,798.584
<b>Total For Budget Output</b>	<b>41,888,081.964</b>
GoU Development	41,888,081.964
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	Terms of reference for undertaking the feasibility for the petrobased industry developed.
Study on the development of the petrochemicals industry and other linkages in the petroleum value chain undertaken	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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**

<p>feasibility study for the natural gas pipeline undertaken</p> <p>Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed</p>	<p>The procurement rules and bilateral agreement reviewed and amended to include the products pipeline and TZ engaged on signature.</p> <p>Invitation of bids for procurement done.</p>
<p>EACOP EPC works undertaken and supervised, and quarterly reports produced.</p> <p>Conclusion of EACOP RAP activities supervised with focus on gender, equity and HSE</p>	<p>EACOP progressed with site clearance and preparation at over 90% at most of the priority areas in Uganda.</p> <p>EACOP RAP progressed to over 97% as at end of Q4 FY 2023/24.</p>
<p>Development of the GOU EACOP hub in Tanga undertaken</p>	<p>Procurement of consultant to undertake the ESIA initiated and contract signed.</p> <p>Procurement of consultant to undertake the development of the masterplan initiated and contract signed. Works to commence in FY 204/25.</p>
<p>Regional office constructed in the Albertine region for coordination of oil and gas activities</p>	<p>Procurement of consultant to undertake designs initiated and contract signed. Work to commence on FY 2024/25.</p>
<p>Equipment for petroleum lab procured</p>	<p>Procurement for a viscometer and portable density meter initiated and LPO issued to supplier.</p>

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

*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	607,228.674
225203 Appraisal and Feasibility Studies for Capital Works	1,497,692.282
225204 Monitoring and Supervision of capital work	800,000.000
227001 Travel inland	199,999.603
227004 Fuel, Lubricants and Oils	200,000.000
312121 Non-Residential Buildings - Acquisition	998,474.576
312299 Other Machinery and Equipment- Acquisition	590,737.078
<b>Total For Budget Output</b>	<b>4,894,132.213</b>
GoU Development	4,894,132.213
External Financing	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>46,782,214.177</b>
GoU Development	46,782,214.177
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:03 Downstream</b>	
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<i>Departments</i>	
<b>Department:001 Petroleum Supply (Downstream) Department</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed</b>	
<b>Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products</b>	
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	-One hundred twenty five (25) depots and mini depots were inspected during the FY 2023/2024 monitoring and inspection exercise. -Maharathi Infra Jetty project completed and commissioned. -JST supervised
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,999.990
212103 Incapacity benefits (Employees)	3,831.426
221002 Workshops, Meetings and Seminars	42,300.000
221007 Books, Periodicals & Newspapers	3,223.595
221008 Information and Communication Technology Supplies.	6,350.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	10,381.129
221012 Small Office Equipment	9,565.000
225101 Consultancy Services	208,276.317
225201 Consultancy Services-Capital	112,628.520

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
225204 Monitoring and Supervision of capital work	55,234.869
227001 Travel inland	140,784.550
227004 Fuel, Lubricants and Oils	59,794.223
228002 Maintenance-Transport Equipment	544.297
<b>Total For Budget Output</b>	<b>704,913.916</b>
Wage Recurrent	0.000
Non Wage Recurrent	704,913.916
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000058 Stakeholder Management</b>	
<b>PIAP Output: 03050302 Oil and Gas Communication Strategies implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
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	-1602 Downstream retail outlets monitored and inspected -698 retail outlets were enforced on for non compliancy with the regulations and standards. -6 Operators in Masaka were successfully prosecuted in courts of laws -5 stakeholders' workshop and public awareness/sensitizations on aspects of Fuel Quality and quantity and LPG awareness were conducted in the 4 regions -Eleven Ugandan and East African standards on diesel, kerosene, automotive gas oil, and Automotive Gasoline were developed. -99.2% average compliancy level with respect Petrol (PMS) and Diesel (AGO) for monitoring done at least once a month. - 5118 retail station outlets recorded in the data system in the above period. Out of these stations, the monitoring coverage was at an average of 68.8 % per month. -217 cases of non-compliance all due to adulteration -Two vehicles were delivered -340 petroleum operating licenses were issued to developers, -257 Construction permit certificate -220 Petroleum Construction permits

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211101 General Staff Salaries	955,001.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	503,881.465
212103 Incapacity benefits (Employees)	2,298.856
221001 Advertising and Public Relations	17,747.422
221002 Workshops, Meetings and Seminars	125,278.000
221007 Books, Periodicals & Newspapers	5,331.426
221008 Information and Communication Technology Supplies.	151,984.806
221009 Welfare and Entertainment	80,999.845
221011 Printing, Stationery, Photocopying and Binding	8,550.369
221012 Small Office Equipment	40,076.716
222002 Postage and Courier	3,798.996
225101 Consultancy Services	298,620.980
225204 Monitoring and Supervision of capital work	56,798.263
227001 Travel inland	310,948.606
227004 Fuel, Lubricants and Oils	136,077.789
228002 Maintenance-Transport Equipment	17,377.848
<b>Total For Budget Output</b>	<b>2,714,773.050</b>
Wage Recurrent	955,001.663
Non Wage Recurrent	1,759,771.387
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080005 Energy and Mineral systems managment</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03040101 NPIS upgraded and maintained</b>	
<b>Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail</b>	
NPIS upgraded and updated	-Total Premium Motor spirit imports were 1,297,075,290 -Total Kerosene imported 46,017,417 -Total Automatic Gas Oil imported 1,124,391,723 -Jet-A1 imports were 174,113,577 -Total imported products 2,641,598,008 -Vivo Energy Uganda Ltd market share 16% -TOTAL UGANDA LIMITED market share 12% - STABEX INTERNATIONAL LIMITED market share 8% -NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an inception report has been received
NTR of shs 1.0 bn collected from licenses	Total NTR collected shs 535,000,000

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,585.827
221008 Information and Communication Technology Supplies.	4,065.141
221009 Welfare and Entertainment	22,090.339
221011 Printing, Stationery, Photocopying and Binding	5,827.597
225101 Consultancy Services	256,571.300
227001 Travel inland	66,000.000
227004 Fuel, Lubricants and Oils	38,304.421
228002 Maintenance-Transport Equipment	9,290.495
<b>Total For Budget Output</b>	<b>405,735.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	405,735.120
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,825,422.086</b>
Wage Recurrent	955,001.663
Non Wage Recurrent	2,870,420.423
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

*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	<i>US\$ Thousands</i>
--	-----------------------

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Amendment of Atomic Energy Act, 2008 finalized.	<ul style="list-style-type: none"> <li>- Atomic Energy Bill, 2024 drafted.</li> <li>- National Stakeholders Consultative workshop conducted on 12 June 2024. Representatives from Parliament, Government MDAs, Local Government Academic institutions and media participated in the consultative workshop.</li> <li>- Official request was sent to IAEA and UNODC to provide comments on the draft bill in line with international legal regime on nuclear energy.</li> <li>- Revised the draft Atomic Energy Bill to consider a repeal and replace.</li> <li>- A draft Atomic Energy Bill was prepared in collaboration with MoJCA.</li> <li>- 8 Technical Meetings to review the draft bill were conducted.</li> </ul>
Awareness on the nuclear energy conducted	<ul style="list-style-type: none"> <li>- Soroti University Top leadership and key Soroti City Leaders awareness on nuclear energy raised during ESIA Kick -Off meeting. - Conducted a career seminar for secondary schools in Soroti City.</li> <li>- Held a high level meeting for Soroti University Council members.</li> <li>- One (1) sensitization seminar was conducted at Soroti University on the Centre for Nuclear Science and Technology.</li> <li>- Engagement of PAPs for Buyende Nuclear Power Project in Buyende District was undertaken. 1200 PAPs participated in the engagement.</li> </ul>
Human Resource Development Plan for the Nuclear Power finalized.	<ul style="list-style-type: none"> <li>- Input data for NPHR modelling collected.</li> <li>-Initiated a request to IAEA to provide the latest NPHR modelling software.</li> <li>- Held a meeting to review the human resource development (NPHR) model to prepare for IAEA Review.</li> <li>- Data for modelling human resource requirement for the nuclear power programme was collected.</li> <li>- A retreat on human resource planning framework for nuclear facilities was conducted in collaboration with the Ministry of Public Service.</li> </ul>
Contribution to IAEA and AFRA made	<ul style="list-style-type: none"> <li>-Part contribution of UGX 42,018,930 was transferred to IAEA.</li> <li>-Part contribution of UGX 76,629,771 was transferred to IAEA.</li> <li>-Part contribution of UGX 40,000,000 was transferred to IAEA.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Country programme Framework (CPF) Prepared	<ul style="list-style-type: none"> <li>- Country programme Framework (CPF) disseminated and used as a basis for preparation of Country programme Note for TC Cycle 2026/27.</li> <li>- Final consultations with the IAEA were conducted in February 2024.</li> <li>- 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.</li> <li>- Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy.</li> <li>- Country Programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).</li> </ul>
Nuclear Fuel Supply Strategy Implemented	<ul style="list-style-type: none"> <li>- Detailed uranium exploration in Boma and Lwensakala in Sembabule undertaken in April 2024.</li> <li>- Held consultations with Mines Department on the Nuclear Fuel Supply Strategy.</li> <li>- Undertook detailed nuclear fuel resources exploration in Buhweju District.</li> <li>-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.</li> <li>-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.</li> <li>- 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.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<ul style="list-style-type: none"> <li>- Workshop to finalise the draft curriculum for a master of science in nuclear engineering for Soroti University conducted.</li> <li>- Reviewed the Inception report for consultancy services to conduct ESIA for the CNST.</li> <li>- Reviewed the Scoping report for ESIA for the CNST.</li> <li>- Contract for the consultancy services to conduct ESIA for the CNST was signed with M/S Global Amet Allies (GAA). Limited.</li> <li>- Solicitor General consultations conducted to clear signing of the contract with Best Evaluated for consultancy services to conduct ESIA for the CNST.</li> <li>- Solicitor General Consultations conducted to clear signing of the contract with Best Evaluated for consultancy for Site evaluation and preparation of preliminary designs for CNST.</li> <li>- Held meetings to develop the curriculum for nuclear science and technology for Soroti University.</li> <li>- Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted.</li> <li>- Evaluation of bids for the consultancy services to c</li> </ul>
Local content strategy developed.	<ul style="list-style-type: none"> <li>-Consultative meetings on local content strategy undertaken.</li> <li>- Undertook a technical meeting to prepare standards for local industries involvement.</li> <li>- Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project.</li> <li>- Conducted field visits to leading industrial players such as: Steel &amp; Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> <li>- Site survey for the centralised radioactive waste management facility in Nakasongola District conducted.</li> <li>- Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy.</li> <li>- Undertake monitoring activities for radioactive waste management facilities in Uganda.</li> <li>- A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023.</li> <li>- Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated.</li> <li>- 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.</li> <li>- Conducted desktop studies for siting the Centralized waste management facility.</li> </ul>
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> <li>- The Country Programme Note for the cycle 2026/27 finalised and submitted to IAEA.</li> <li>- Ten (10) IAEA supported technical cooperation projects monitored.</li> <li>- Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated.</li> <li>- 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.</li> <li>- Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored.</li> <li>- Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> <li>-IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission was Undertaken from 14 - 22 May 2024 at Speke Resort Munyonyo.</li> <li>- Field investigations undertaken in Sembabule and Kiboga districts in April and May to support the IUPCR Mission.</li> <li>-Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission.</li> <li>- Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were initiated.</li> <li>- Request for the review mission was sent to IAEA on 28th July 2023.</li> </ul>
Amendment of Atomic Energy Act, 2008 finalized.	<ul style="list-style-type: none"> <li>- Atomic Energy Bill, 2024 drafted.</li> <li>- National Stakeholders Consultative workshop conducted on 12 June 2024. Representatives from Parliament, Government MDAs, Local Government Academic institutions and media participated in the consultative workshop.</li> <li>- Official request was sent to IAEA and UNODC to provide comments on the draft bill in line with international legal regime on nuclear energy.</li> <li>- Revised the draft Atomic Energy Bill to consider a repeal and replace.</li> <li>- A draft Atomic Energy Bill was prepared in collaboration with MoJCA.</li> <li>- 8 Technical Meetings to review the draft bill were conducted.</li> </ul>
Awareness on the nuclear energy conducted	<ul style="list-style-type: none"> <li>- Soroti University Top leadership and key Soroti City Leaders awareness on nuclear energy raised during ESIS Kick -Off meeting. - Conducted a career seminar for secondary schools in Soroti City.</li> <li>- Held a high level meeting for Soroti University Council members.</li> <li>- One (1) sensitization seminar was conducted at Soroti University on the Centre for Nuclear Science and Technology.</li> <li>- Engagement of PAPs for Buyende Nuclear Power Project in Buyende District was undertaken. 1200 PAPs participated in the engagement.</li> </ul>
Contribution to IAEA and AFRA made	<ul style="list-style-type: none"> <li>-Part contribution of UGX 42,018,930 was transferred to IAEA.</li> <li>-Part contribution of UGX 76,629,771 was transferred to IAEA.</li> <li>-Part contribution of UGX 40,000,000 was transferred to IAEA.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Country programme Framework (CPF) Prepared	<ul style="list-style-type: none"> <li>- Country programme Framework (CPF) disseminated and used as a basis for preparation of Country programme Note for TC Cycle 2026/27.</li> <li>- Final consultations with the IAEA were conducted in February 2024.</li> <li>- 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.</li> <li>- Copies were circulated to Ministries and Agencies involved in the peaceful use of Atomic Energy.</li> <li>- Country Programme Framework (CPF) was finalised and sent to International Atomic Energy Agency (IAEA).</li> </ul>
Bilateral cooperation on nuclear energy coordinated and implemented.	<ul style="list-style-type: none"> <li>- Held consultative meeting with INVAP-SE of Argentina on the establishment of Centre for Nuclear Science and Technology (CNST).</li> <li>- Held consultative meeting with KHNP of Republic of Korea on the development of Buyende Nuclear Power Project.</li> <li>- Bilateral meeting was held with the Ambassador of the Russian Federation in Uganda to review the cooperative framework with ROSATOM.</li> <li>- 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.</li> <li>- Bilateral meetings were held to discuss cooperation proposals from Hunton Andrews, GNE Advisory, Worley and Replanet Africa.</li> <li>- 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.</li> </ul>
Nuclear Fuel Supply Strategy Implemented	NA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	<ul style="list-style-type: none"> <li>- Workshop to finalise the draft curriculum for a master of science in nuclear engineering for Soroti University conducted.</li> <li>- Reviewed the Inception report for consultancy services to conduct ESIA for the CNST.</li> <li>- Reviewed the Scoping report for ESIA for the CNST.</li> <li>- Contract for the consultancy services to conduct ESIA for the CNST was signed with M/S Global Amet Allies (GAA). Limited.</li> <li>- Solicitor General consultations conducted to clear signing of the contract with Best Evaluated for consultancy services to conduct ESIA for the CNST.</li> <li>- Solicitor General Consultations conducted to clear signing of the contract with Best Evaluated for consultancy for Site evaluation and preparation of preliminary designs for CNST.</li> <li>- Held meetings to develop the curriculum for nuclear science and technology for Soroti University.</li> <li>- Evaluation of bids for consultancy for Site evaluation and preparation of preliminary designs for CNST was conducted.</li> <li>- Evaluation of bids for the consultancy services to c</li> </ul>
Local content strategy developed.	<ul style="list-style-type: none"> <li>- Consultative meetings on local content strategy undertaken.</li> <li>- Undertook a technical meeting to prepare standards for local industries involvement.</li> <li>- Conducted a survey on the local industry capabilities to supply goods and services required for the nuclear power project.</li> <li>- Conducted field visits to leading industrial players such as: Steel &amp; Tube industries, Roofings (U) Ltd, Tembo Steel (U) Ltd, Tororo Cement and Hima cement.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
Nuclear Waste Management Strategy Implemented.	<ul style="list-style-type: none"> <li>- Site survey for the centralised radioactive waste management facility in Nakasongola District conducted.</li> <li>- Conducted the International Atomic Energy Agency (IAEA) Expert Mission to review the Draft Spent Fuel and Radioactive Waste Management Strategy.</li> <li>- Undertake monitoring activities for radioactive waste management facilities in Uganda.</li> <li>- A virtual IAEA expert mission reviewed the Spent Fuel and Radioactive Waste Management Strategy for Uganda in September 2023.</li> <li>- Terms of Reference (TOR) for siting a Centralized Radioactive Waste Management Facility were updated.</li> <li>- 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.</li> <li>- Conducted desktop studies for siting the Centralized waste management facility.</li> </ul>
IAEA Technical Cooperation Programme Implemented.	<ul style="list-style-type: none"> <li>- The Country Programme Note for the cycle 2026/27 finalised and submitted to IAEA.</li> <li>- Ten (10) IAEA supported technical cooperation projects monitored.</li> <li>- Preparation of Country programme Note for the cycle 2025 - 2026 to IAEA was initiated.</li> <li>- 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.</li> <li>- Regional animal disease diagnostic centres in Moroto and Tororo Districts were monitored.</li> <li>- Ten (10) IAEA supported technical cooperation projects in the fields of agriculture, safety, uranium exploration, energy and water resources were implemented and monitored.</li> </ul>



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission Undertaken	<ul style="list-style-type: none"> <li>-IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission was Undertaken from 14 - 22 May 2024 at Speke Resort Munyonyo.</li> <li>- Field investigations undertaken in Sembabule and Kiboga districts in April and May to support the IUPCR Mission.</li> <li>-Conducted data collection to support the IAEA Uranium Production Cycle Review (IUPCR) Mission.</li> <li>- Preparation for IAEA Integrated Uranium Production Cycle Review (IUPCR) Mission scheduled for fourth quarter of FY 2023/2024 were initiated.</li> <li>- Request for the review mission was sent to IAEA on 28th July 2023.</li> </ul>
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
<b>Item</b>	
211101 General Staff Salaries	881,071.419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,870.957
221001 Advertising and Public Relations	24,194.278
221002 Workshops, Meetings and Seminars	80,159.858
221008 Information and Communication Technology Supplies.	41,913.353
221009 Welfare and Entertainment	73,419.937
221011 Printing, Stationery, Photocopying and Binding	21,344.043
221012 Small Office Equipment	43,551.954
225201 Consultancy Services-Capital	138,937.394
227001 Travel inland	421,606.448
227004 Fuel, Lubricants and Oils	164,220.764
228002 Maintenance-Transport Equipment	13,140.000
262101 Contributions to International Organisations-Current	158,645.823
<b>Total For Budget Output</b>	<b>2,280,076.228</b>
Wage Recurrent	881,071.419
Non Wage Recurrent	1,399,004.809
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,280,076.228</b>
Wage Recurrent	881,071.419

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,399,004.809
	Arrears 0.000
	AIA 0.000

*Development Projects***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

- a. The Ministry continues to supervise ongoing works for rectification of outstanding issues. To date, 774 out of the 801 snags have been closed, only 10 remain open with 17 in progress. 621 of the total 763 Warranty Service Requests have been closed with 43 open and 44 in progress.
- b. Both parties have submitted members that have been approved by either party. The EPCC has submitted Terms of Reference and contract proposals for the members and the Head of the DB for review. It was noted in the progress review meeting that there is need for the chosen members to review and agree to these before they are submitted to the Solicitor General for review and approval. The EPCC has also submitted a proposal of issues that need to be referred to the DB.
- c. Works are ongoing for slope stabilization of the riverbank slopes. Currently, the Consultant has concluded the disclosure exercise for all the affected villages. Of the 186 affected persons, 160 persons were disclosed to and 26 are pending.

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

Item	Spent
225201 Consultancy Services-Capital	3,675,000.000
225202 Environment Impact Assessment for Capital Works	957,984.625
225204 Monitoring and Supervision of capital work	1,268,250.386
263402 Transfer to Other Government Units	19,500,000.000
312136 Power lines, stations and plants - Acquisition	28,000,000.000
<b>Total For Budget Output</b>	<b>53,401,235.011</b>
GoU Development	25,401,235.011
External Financing	28,000,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1143 Isimba Hydro Power Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>53,401,235.011</b>
	GoU Development	25,401,235.011
	External Financing	28,000,000.000
	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)**

Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Procurement of EPC contractor is still on-going awaiting approval from NEMA to proceed with ESIA studies and to proceed with drawings and construction of PAP houses
Physical Resettlement of the vulnerable Karuma PAPs progressed to 98%	Procurement of EPC contractor is still on-going awaiting approval from NEMA to proceed with ESIA studies and to proceed with drawings and construction of PAP houses
Units 1,3 and 3 commissioned	Snags identification and management were carried out . Monitoring the implementation of CDAP activities done .
Karuma reservoir ESIA Audited and NEMA certificate of Compliance issued	Karuma bio diversity study and environmental audit it was not carried out because land was not acquired thus its procurement is on-going
Karuma outstanding CDAP obligations completed	Monitoring and supervision of the KHPP and KIP Defects Liability Period (DLP) carried out

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

Item	Spent
211102 Contract Staff Salaries	698,210.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221005 Official Ceremonies and State Functions	247,288.525
221008 Information and Communication Technology Supplies.	46,160.902
221011 Printing, Stationery, Photocopying and Binding	40,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1183 Karuma Hydroelectricity Power Project</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224010 Protective Gear		18,170.550
225201 Consultancy Services-Capital		2,069,718.593
225202 Environment Impact Assessment for Capital Works		1,063,043.444
225204 Monitoring and Supervision of capital work		571,577.050
227004 Fuel, Lubricants and Oils		81,822.131
228002 Maintenance-Transport Equipment		40,000.000
263402 Transfer to Other Government Units		53,000,000.000
312136 Power lines, stations and plants - Acquisition		400,000,000.000
	<b>Total For Budget Output</b>	<b>458,025,991.339</b>
	GoU Development	58,025,991.339
	External Financing	400,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>458,025,991.339</b>
	GoU Development	58,025,991.339
	External Financing	400,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1351 Nyagak III Hydro Power Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
Nyagak III hydropower plant commissioned; and DLP commenced	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		745,079.222
263402 Transfer to Other Government Units		22,000,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1351 Nyagak III Hydro Power Project</b>		
	<b>Total For Budget Output</b>	<b>22,745,079.222</b>
	GoU Development	22,745,079.222
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>22,745,079.222</b>
	GoU Development	22,745,079.222
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1429 ORIO Mini Hydro Power and Rural Electrification Project</b>		
<b>Budget Output:240004 Power Plant Development</b>		
<b>PIAP Output: 08030301 Large generation plants initial activities finalized</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
EPC Contractor and Supervision Consultant mobilized EPC Works at Hoimo and Nchwera sites Commenced Electro-mechanical Equipment Ordered	<ul style="list-style-type: none"> <li>Procurement of the Civil contractor and the Electro-Mechanical Contractor is ongoing. The procurement is at contract award. During the Quarter, the Project registered a no-objection from the funder for the renegotiated phased contract. The project contracts also received clearance from The Solicitor General's Office. During Quarter I of FY 24-25, UECCC will sign the Works contracts and commence with works mobilization and detailed engineering design</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		10,900,000.000
	<b>Total For Budget Output</b>	<b>10,900,000.000</b>
	GoU Development	10,900,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>10,900,000.000</b>
	GoU Development	10,900,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Transmission and Distribution</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:001 Electrical Power Department</b>		
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08040301 Increased energy saving</b>		
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>		
Compliance field visits undertaken	quarterly compliance field-works undertaken	
Project Steering Committee (PSC) meetings held	quarterly project steering committee meetings conducted	
Promotion campaigns on productive use of energy carried out	Sensitisation campaigns for the productive use of energy carried out in various places central regions including wakiso,Kampala among others	
Environment and safeguard field visits conducted.	quarterly monitoring and supervision with regards to environment compliance carried out	
NA	NA	
NA	quarterly monitoring and supervision with regards to environment compliance carried out	
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
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)	Procurement of connection material under EASP commenced. Procurement of Consultants for PDSC, MLSP, IVA commenced	
Procurement of consultant for support of the second generation power sector reforms completed	Procurement of consultant for support of the second generation power sector reforms completed and the inception report in place	
Study on optimization of designs and connection materials for rural electrification completed		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010501 Consumers connected to the grid</b>	
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>	
Procurement of consultant for support of the second generation power sector reforms completed	Procurement of consultant for support of the second generation power sector reforms completed and the inception report in place
Study on optimization of designs and connection materials for rural electrification completed	
600 no-pole and one-pole connections implemented.	Verification of connections made under UEDCL and other utilities outside the Umeme areas.
Project Steering Committee (PSC) meetings to review project implementation reporting.	
Progress reports prepared	NA
Campaigns on promotion of productive uses of electricity carried out	
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
600 no pole and one pole connections completed	verification of no pole and pole connections activity carried out
600 no pole and one pole connections completed	verification of no pole and pole connections activity carried out
600 no pole and one pole connections completed	NA
Project Steering Committee (PSC) meetings held	quarterly project steering committee held and reports in place
Environment and safeguard field visits conducted.	quarterly monitoring and supervision of environment compliance in central region carried out

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

Item	Spent
211101 General Staff Salaries	889,451.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	19,167.160
221012 Small Office Equipment	20,000.000
227004 Fuel, Lubricants and Oils	48,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
228002 Maintenance-Transport Equipment	20,203.814
<b>Total For Budget Output</b>	<b>1,018,822.049</b>
Wage Recurrent	889,451.075
Non Wage Recurrent	129,370.974
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.)**

Seven Transmission line projects under construction supervised and monitored	quarterly supervision and monitoring conducted
Existing Transmission lines and substations inspected/ audited, supervised and monitored	supervised and monitored the Existing Transmission lines and substations
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	200,000.000
227004 Fuel, Lubricants and Oils	100,000.000
<b>Total For Budget Output</b>	<b>300,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240015 Distribution Network Expansion**



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
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. The principles for establishment of the Electricity System Planning Coordination Committee (ESPCC) were approved on 30 January 2024. The committee shall have internal representation from EPD, RuED, EECD, Nuclear Department, Renewable Energy Department, Geothermal and SPPAD, along with external representation from ERA and the Sector Agencies of UETCL, UEDCL, and UEGCL. The Committee shall be chaired by the Commissioner-Electrical Power Department while SPPAD and EPD shall jointly provide the secretariat for the committee
Operationalization of the National Electrification Strategy	The Division participated in the mission and agreed to work with the World Bank team on the next steps to develop a model for “Transmission aware” Generation Planning and defining responsibilities for task implementation in the National Electrification Strategy (NES) to develop a National Electrification Plan (NEP). A working group to develop a Least Cost Generation – Transmission plan with representation from the Ministry, UEGCL and UETCL was constituted and will have the first online working session on Tuesday, 2nd July 2024.
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 and conducted

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	<p>During the quarter, the Division convened the 9th, 10th and 11th Joint Technical Committee (JTC) meetings on management of the Umeme transition on 9th May, 23rd May and 20th June 2024 respectively. In addition, a Special meeting between the JTC and Umeme Limited was convened on 30th May 2024 to ensure collaboration with Umeme continues on a positive trajectory.</p> <p>The JTC noted that Umeme had submitted to UEDCL a second report on the State of the Umeme Distribution network, which is being reviewed by the Division. The JTC was also informed that the report on the State of Umeme Distribution network had some shortcomings and that Umeme is delaying addressing them. UEDCL is therefore in the process of drafting a separate State of the Umeme Distribution System report to backstop the one submitted by Umeme. This report is expected to be presented at the next JTC meeting.</p> <p>UEDCL and Umeme convened a Transition Coordination Committee as required by the LAA that reports to the JTC.</p>
Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL	<p>During the quarter, the Division convened the 9th, 10th and 11th Joint Technical Committee (JTC) meetings on management of the Umeme transition on 9th May, 23rd May and 20th June 2024 respectively. In addition, a Special meeting between the JTC and Umeme Limited was convened on 30th May 2024 to ensure collaboration with Umeme continues on a positive trajectory.</p> <p>The JTC noted that Umeme had submitted to UEDCL a second report on the State of the Umeme Distribution network, which is being reviewed by the Division. The JTC was also informed that the report on the State of Umeme Distribution network had some shortcomings and that Umeme is delaying addressing them. UEDCL is therefore in the process of drafting a separate State of the Umeme Distribution System report to backstop the one submitted by Umeme. This report is expected to be presented at the next JTC meeting.</p> <p>UEDCL and Umeme convened a Transition Coordination Committee as required by the LAA that reports to the JTC.</p>
Distribution networks (MV and LV and associated substations and distribution transformers) expansion, operations and maintenance supervised,	NA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221011 Printing, Stationery, Photocopying and Binding	20,325.704
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	28,944.959
<b>Total For Budget Output</b>	<b>269,270.663</b>
Wage Recurrent	0.000
Non Wage Recurrent	269,270.663
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,588,092.712</b>
Wage Recurrent	889,451.075
Non Wage Recurrent	698,641.637
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Rural Electrification Management</b>	
<b>Budget Output:240001 Affordable Energy Services</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
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	Conducted monitoring and supervision of all RE projects Achieved 30% compensation to PAPs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,111,139.490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	18,607.904

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
212103 Incapacity benefits (Employees)	14,900.000
221001 Advertising and Public Relations	21,879.999
221002 Workshops, Meetings and Seminars	13,374.499
221007 Books, Periodicals & Newspapers	3,005.570
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	30,055.697
221012 Small Office Equipment	1,259.000
221017 Membership dues and Subscription fees.	9,200.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	4,874.462
225201 Consultancy Services-Capital	70,748.276
225204 Monitoring and Supervision of capital work	147,583.100
227001 Travel inland	99,758.667
227004 Fuel, Lubricants and Oils	99,994.260
228002 Maintenance-Transport Equipment	39,970.787
<b>Total For Budget Output</b>	<b>1,906,351.711</b>
Wage Recurrent	1,111,139.490
Non Wage Recurrent	795,212.221
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,906,351.711</b>
Wage Recurrent	1,111,139.490
Non Wage Recurrent	795,212.221
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>	
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter										
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</b>											
<b>PIAP Output: 08010701 Expanded transmission network</b>											
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>											
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	RAP implementation progressed to 98.9% (468/473) completion. All resettlement houses were completed and handed over to the PAPs.										
Transmission line and substations constructed to 100% and commissioned	<ul style="list-style-type: none"> <li>• The 132kV Gulu-Agago HPP transmission line was completed and successfully energized on 18th November 2023 and a completion certificate issued to the EPC Contractor</li> <li>• The 132kV line bay extension works at Gulu and Agago HPP were also successfully completed and energized on 18th November 2023. Precommissioning activities for the new Agago 132/33kV substation done.</li> <li>• The new Agago 132/33kV Substation has been completed and commissioned on 21st February 2024 with minor outstanding works expected to be completed by 31st July 2024</li> </ul>										
Deemed Energy for Achwa/Agago paid	NA										
Complete RAP Implementation 100% Complete construction of resettlement houses for vulnerable PAPs	<p>RAP implementation is 98.9% complete (access along the 83km line route was negotiated and obtained). The details of the outstanding cases are presented below:</p> <p>Table 13: Status of Outstanding RAP</p> <table border="1"> <thead> <tr> <th>Issues</th> <th>Required Action</th> </tr> </thead> <tbody> <tr> <td>Outstanding Agreements (3)</td> <td></td> </tr> <tr> <td>3 Registered Disputes (1 Valuation Queries (ranch) &amp; 2 legal matters)</td> <td>and action taken (PAP's lawyers are being engaged to resolve the matter)</td> </tr> <tr> <td>Outstanding payments (2)</td> <td></td> </tr> <tr> <td>2 PAP (invisible children and Paicho Sec)</td> <td>and action taken (Payment processing is ongoing)</td> </tr> </tbody> </table>	Issues	Required Action	Outstanding Agreements (3)		3 Registered Disputes (1 Valuation Queries (ranch) & 2 legal matters)	and action taken (PAP's lawyers are being engaged to resolve the matter)	Outstanding payments (2)		2 PAP (invisible children and Paicho Sec)	and action taken (Payment processing is ongoing)
Issues	Required Action										
Outstanding Agreements (3)											
3 Registered Disputes (1 Valuation Queries (ranch) & 2 legal matters)	and action taken (PAP's lawyers are being engaged to resolve the matter)										
Outstanding payments (2)											
2 PAP (invisible children and Paicho Sec)	and action taken (Payment processing is ongoing)										

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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.)**

<p>Transmission line and substations constructed to 100% and commissioned</p>	<ul style="list-style-type: none"> <li>• The 132kV Gulu-Agago HPP transmission line was completed and successfully energized on 18th November 2023 and a completion certificate issued to the EPC Contractor</li> <li>• The 132kV line bay extension works at Gulu and Agago HPP were also successfully completed and energized on 18th November 2023.</li> <li>• The new Agago 132/33kV Substation has been completed and commissioned on 21st February 2024 with minor outstanding works expected to be completed by 31st July 2024</li> </ul>
---	--

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

*US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	348,655.124
225204 Monitoring and Supervision of capital work	413,460.632
282301 Transfers to Government Institutions	53,300,000.000
<b>Total For Budget Output</b>	<b>54,062,115.756</b>
GoU Development	54,062,115.756
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>54,062,115.756</b>
GoU Development	54,062,115.756
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Transmission line and substations constructed to 90% completion	<p>Overall Transmission Line progressed up from 78.4% reported in quarter three. During the quarter, twenty-four (24) foundations were constructed, 12 towers were installed, 28.32 km of conductor and OPGW were strung. As of 30th June, 2024, the cumulative progress was as follows:</p> <p>a) Design and Engineering was 100% Complete.</p> <p>b) Procurement of materials was 98% complete with detailed progress as follows:</p> <p>? Manufacturing and delivery to site was 100% complete for OPGW, Earth wire, Conductors, Insulators, Fittings 100% and tower stubs. Manufacturing and delivery of tower materials was 74% complete. Substations Construction of Kabale substation and extension of Mirama substation. Transmission line progress at 86%. The overall weighted progress currently stands 78.5% from 41.3% reported in quarter three of the financial year 2023/2024.</p>
Complete RAP implementation	<p>Payment of project affected persons for the transmission line still stands at 96%. Completion of the remaining 4% is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. All the 294 tower locations have been handed over to the contractor for works. The pending compensation issues are within the line corridor effecting stringing. Three of these cases where PAPs have persistently rejected compensation awards have been forwarded to the Ministry of Energy for Political Intervention</p> <p>Compensation for the Kabale Substation site was completed and handed over to the Contractor</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1409 Mirama -Kabale 132kv Transmission Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	

Transmission line and substations constructed to 90% completion	<p>Overall Transmission Line progressed up from 78.4% reported in quarter three. During the quarter, twenty-four (24) foundations were constructed, 12 towers were installed, 28.32 km of conductor and OPGW were strung. As of 30th June, 2024, the cumulative progress was as follows:</p> <p>a) Design and Engineering was 100% Complete.</p> <p>b) Procurement of materials was 98% complete with detailed progress as follows:</p> <p>? Manufacturing and delivery to site was 100% complete for OPGW, Earth wire, Conductors, Insulators, Fittings 100% and tower stubs. Manufacturing and delivery of tower materials was 74% complete. Substations Construction of Kabale substation and extension of Mirama substation</p> <p>The overall weighted progress currently stands 71% from 41.3% reported in quarter three of the financial year 2023/2024.</p>
Complete RAP implementation	<p>Payment of project affected persons for the transmission line still stands at 96%. Completion of the remaining 4% is ongoing with various activities including resolution of disputes, resurvey/ re-valuation re-assessments, re-disclosures and acquisition of the required documentation in progress. All the 294 tower locations have been handed over to the contractor for works. The pending compensation issues are within the line corridor effecting stringing. Three of these cases where PAPs have persistently rejected compensation awards have been forwarded to the Ministry of Energy for Political Intervention</p> <p>Compensation for the Kabale Substation site was completed and handed over to the Contractor</p>

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	95,000.000
225204 Monitoring and Supervision of capital work	468,655.124
263402 Transfer to Other Government Units	11,598,177.607
312136 Power lines, stations and plants - Acquisition	11,914,774.345



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project:1409 Mirama -Kabale 132kv Transmission Project**

<b>Total For Budget Output</b>	<b>24,076,607.076</b>
GoU Development	943,655.124
External Financing	23,132,951.952
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>24,076,607.076</b>
GoU Development	943,655.124
External Financing	23,132,951.952
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****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%	<p>Compensation of Project Affected Persons is 95% complete (3,410/3,592) complete.</p> <p>Construction of resettlement houses for Physically Displaced Households that opted for in-kind resettlement is 100% complete and all units handed over to the (PDPs). The contract for the construction of six additional houses was signed on 27 October 2023; and construction works were also successfully concluded</p>
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	<p>The overall progress of construction of Kole and Gulu substations (Lot 2) increased to 99% (99% design, 99.5% procurement, and 99% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 99.5% (99.1% design, 99.5% procurement, and 99.6% installation works).</p> <p>Factory Acceptance Test (FAT) for Reactors under LOT 2 and LOT 3 were completed prior to the reporting period, and delivery to site is expected by first mid-July 2024</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	

Complete RAP implementation 100%	Compensation of Project Affected Persons is 95% complete (3,410/3,592) complete. Construction of resettlement houses for Physically Displaced Households that opted for in-kind resettlement is 100% complete and all units handed over to the (PDPs). Additionally, the contract for the construction of six additional houses was signed on 27 October 2023; and construction works were also successfully concluded
100% completion of Kole-Gulu-Nebbi-Arua transmission line and associated substations of Kole, Gulu, Nebbi, Arua	The overall progress of construction of Kole and Gulu substations (Lot 2) increased to 99% (99% design, 99.5% procurement, and 99% installation). Overall progress of construction of Nebbi and Arua substations (Lot 3) increased to 99.5% (99.1% design, 99.5% procurement, and 99.6% installation works).  Factory Acceptance Test (FAT) for Reactors under LOT 2 and LOT 3 were completed prior to the reporting period, and delivery to site is expected by first mid-July 2024

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	418,198.689
<b>Total For Budget Output</b>	<b>418,198.689</b>
GoU Development	418,198.689
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>418,198.689</b>
GoU Development	418,198.689
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1428 Energy for Rural Transformation (ERT) Phase III</b>	
<b>Budget Output:240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Comprehensive Energy Infrastructure GIS update to PDM based Planning and implemetation of projects in	NA
GOPA LOT 2supervising consultant	Partially commissioned lines 14, 16, 17 and 20 Commissioned lines 15, 18 and 19
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	Commissioned line 4 and commenced pre-commissioning tests for line 3
GOPA LOT 1-supervising consultant	Commissioned 11 and 13
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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.)**

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 &amp; installation of meter testing equipment's .

NA

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,009,000.000
225204 Monitoring and Supervision of capital work	642,218.165
227001 Travel inland	346,002.287
227004 Fuel, Lubricants and Oils	198,586.833
228002 Maintenance-Transport Equipment	143,572.540
263402 Transfer to Other Government Units	22,700,000.000
282104 Compensation to 3rd Parties	1,308,550.000
<b>Total For Budget Output</b>	<b>26,347,929.825</b>
GoU Development	26,347,929.825
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>26,347,929.825</b>
GoU Development	26,347,929.825
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	

Acquisition of way-leaves to 100%.	<ul style="list-style-type: none"> <li>The inventory of trees in Nandagi Central Forest Reserve was completed. The final valuation report was submitted to the Chief Government Valuer for approval.</li> <li>RAP Compensation progress is at 97%</li> </ul>
Construction of transmission and substation works at 20% progress	<p>EPC Implementation progress</p> <p>Lot 1 and Lot 2</p> <ul style="list-style-type: none"> <li>Site Clearance &amp; top soil stripping of Buloba substation is 100% complete</li> <li>Earth excavation and backfilling of Buloba substation is 100% complete</li> <li>Site Clearance &amp; top soil stripping of Mukono substation commenced and is 9% complete</li> <li>Pioneer layer of the access road to Buloba substation completed</li> <li>Site clearance of the plot at National Housing and Construction Company where the mobile substation will be parked has commenced</li> <li>Joint design review exercise in China was concluded in June 2024</li> </ul> <p>Lot 3</p> <ul style="list-style-type: none"> <li>The design process is ongoing and is estimated to be at 96% complete.</li> <li>Manufacturing of the Equipment is complete and assembly of the mobile substation to commence in July 2024.</li> <li>Temporary material for connecting power supply from the mobile substation to Kawaala substation was shipped and received at Mombasa port in June 2024 and is expected to be delivered to UETCL stores by Mid July 2024.</li> </ul>
Acquisition of way-leaves to 100%.	NA
Construction of transmission line and substation works progress at 20% progress	Quarterly monitoring and supervision of works carried out

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	859,139.697
263402 Transfer to Other Government Units	0.052

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312136 Power lines, stations and plants - Acquisition		3,793,284.000
	<b>Total For Budget Output</b>	<b>4,652,423.749</b>
	GoU Development	859,139.697
	External Financing	3,793,284.052
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,652,423.749</b>
	GoU Development	859,139.697
	External Financing	3,793,284.052
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>		
<b>Budget Output:240012 Transmission Network Development and Rehabilitation</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
Completion of Acquisition of right of way	Land acquisition (RAP implementation) is 74% (1958/2651) complete  The validity of the project approval ESIA certificate No NEMA/EIA/7979 expired. The procurement process for the ESIA update consultant was concluded and it entails update of the Environmental and Social Management Plan (ESMP) with additional measures for biodiversity and social risks. The consultant updated the studies and submitted the draft ESIA Update report. The report is under review.	
Construction works at 40% progress	stakeholder engagement carried out and Grievance management conducted and carried out Supervision, management, coordination, monitoring, transportation"	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		870,050.763

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1497 Masaka-Mbarara Grid Expansion Line</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	20,449,445.100
<b>Total For Budget Output</b>	<b>21,319,495.863</b>
GoU Development	20,820,050.763
External Financing	499,445.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>21,319,495.863</b>
GoU Development	20,820,050.763
External Financing	499,445.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>Budget Output:240015 Distribution Network Expansion</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<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 &amp; 2 under GOU 8Lots</p> <p>4. 50% completion for GOU Package A.</p>	<p>1. Achieved 100% of DLP monitoring for RE schemes under the Kuwait funding for LOT 1A. Procurement ongoing for residual works under LOT 1B-1 &amp; Lot 1B-2.</p> <p>2. DLP monitoring closed for all schemes under GOU lots 4,5,7,8; Lots 3 &amp; 8 under DLP.</p> <p>3. Procurement ongoing for for residual works for Lots 1 &amp; 2 under GOU 8Lots</p> <p>4. 50% completion achieved for GOU Package A Lots</p> <p>5. Contract signed for 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. Contract signed for completion of construction works for residual scope funded by the AFD</p> <p>2. 100% DLP monitoring achieved for the project on electrification of refugee settlements in Northern Uganda, electrification of cross border towns of Kaya and Nimule.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<ol style="list-style-type: none"> <li>1. Process payment for release of retention under AFD Lot 2 and 3 original and addendum contracts following closure of DLP.</li> <li>2. Process payment for outstanding balances under BADEA/SFD/GOU</li> </ol>	<ol style="list-style-type: none"> <li>1. Payment for release of retention was processed for lot 2 and lot 3 under the original contract, and the release of funds is awaiting. Payment for release of retention under the addendum contract for lot 2 and lot 3 is to be processed in FY24/25.</li> <li>2. Payments were processed for outstanding balances under BADEA/SFD/GOU-funded projects Lot 5 and 7.</li> </ol>
<ol style="list-style-type: none"> <li>1. Monitoring and supervision of capital works.</li> <li>2. Conduct 4 Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming.</li> <li>3. Construction, Commissioning and handover of 2 warehouses.</li> <li>4. Achieve 50% DLP Monitoring</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitoring and supervision of capital works conducted .</li> <li>2. Conducted 2. Community Outreach, Stakeholder Engagement on climate change, HIV/AIDs Gender and equity Mainstreaming.</li> <li>3. Kakiri Warehouse 100% completed, commissioning being scheduled 5th July 2024. Construction of Mbarara Warehouse ongoing at 12% completion with excavation of foundation works ongoing.</li> <li>4. 50% DLP was achieved, while DLP inspections for the remaining schemes are still ongoing.</li> </ol>
<p>Grid densification programme PhaseII KfW</p> <ol style="list-style-type: none"> <li>1. obtain approvals from CC, KfW, SG and contract signature for supervision consultant.</li> <li>2. scope identification by MEMD and SPs</li> <li>3. initiate procurement process for EPC contractors</li> </ol>	<p>Grid densification programme Phase II KfW</p> <ol style="list-style-type: none"> <li>1. Prequalification of supervision consultant: Preparation of Evaluation report for submitted bids is in final stage with report expected by 5th July 2024.</li> <li>2. Scope identified and ready for submission to supervision consultant for review.</li> <li>3. Procurement of EPC contractors awaits the Supervision Consultant to undertake design reviews</li> </ol>
<p>Grid densification programme Phase I KfW Other SPs</p> <ol style="list-style-type: none"> <li>1. Achieve 100% transfer of all schemes to distribution utility companies.</li> <li>2. Attain 100% DLP monitoring for all schemes.</li> <li>3. Attain Project Closure by 30th May, 2024.</li> </ol>	<ol style="list-style-type: none"> <li>1. Achieved 95 % transfer of schemes</li> <li>2. Extended contract closure to 30th December, 2024.</li> </ol>
<ol style="list-style-type: none"> <li>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</li> <li>2. Achieve 75% DLP monitoring for the construction of Muzizi B substation</li> </ol>	<ol style="list-style-type: none"> <li>1. Achieved 87% completion of Non-Get-Fit Hydro Power Plants and REP in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese</li> <li>2. Achieved 100% completion of construction works of Muzizi B substation</li> </ol>



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<ol style="list-style-type: none"> <li>1. Achieve 100% DLP monitoring and project closure for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale district.</li> <li>2. Issue Call off orders for schemes under project targeting SMEs.</li> </ol>	<ol style="list-style-type: none"> <li>1. Achieved 100% DLP monitoring for power evacuation lines for Bukinda and lower Nkusi mini-hydropower projects in Kibaale</li> <li>2. 8 lots awarded under SMEs project, awaiting CC &amp; SG clearance while 3 lots are for re-tender.</li> </ol>
<ol style="list-style-type: none"> <li>1. 20% Implementation of Works under the GoU Funded Grid Expansion project under 7 Lots</li> <li>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</li> </ol>	<ol style="list-style-type: none"> <li>1. All Contracts signed and effective for Works under the GoU Funded Grid Expansion project under 7 Lots: Advance paid fully for 4 out of 7 contracts.</li> <li>2. Works for Rehabilitation of Apala-Adwari-Kiiru 33kV Medium Voltage line with tee-off to Morulem and associated Low Voltage Networks 100% completed</li> </ol>
<ol style="list-style-type: none"> <li>1.100% completion of physical works under GET FiT Project</li> <li>2. 40% Progress of Feasibility Study, EIA and RAP for Sub County Project Phase II</li> <li>3. Participation DLP Arrangements for Community Agro level Farmers organizations Project initiated by MAAIF</li> </ol>	<ol style="list-style-type: none"> <li>1. 49% Physical progress for Lot A and Lot B</li> <li>2. Procurement for consultancy services for Feasibility Study, EIA and RAP for Sub-County Project Phase II ongoing</li> <li>3. Pre-commissioning report for the 16 schemes selected (from 157) completed by MEMD and submitted to MIAAF.</li> </ol>
<ol style="list-style-type: none"> <li>1. Preparation of Tender Documents for SMEs Priority Project Phase II</li> <li>2. Procurement of Providers for Project Supervision and Contractors for Works for EU AFD Phase II</li> <li>3. 50% Review of Feasibility Study completed in 2017 for UREAP II under AfDB</li> </ol>	<ol style="list-style-type: none"> <li>1. Project scope under development for SMEs Priority Project Phase II achieved.</li> <li>2. Procurement of Provider for Project Supervision and Contractors for Works for EU AFD Phase II concluded in June 2024</li> <li>3. Procurement of consultancy services completed by AFDB and Contract with NRECA was rendered effective on 15th April 2024 for a period of 8 months. Desktop preliminary designs completed. Inception report completed and approved. Update to financial and economic analysis by the consultant ongoing with consultations from the Bank and MEMD. GIS and E&amp;S field activities to commence on 1st July 2024</li> </ol>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
<ol style="list-style-type: none"> <li>1. Approval of RE Master Plan</li> <li>2. AFD Capacity Building closed</li> <li>3. 40% Surveys in Various Regions of Uganda by Individual Surveyors</li> <li>4. Approval of Initiatives Design Manual by SMT</li> </ol>	<ol style="list-style-type: none"> <li>1. Concept note for the development of a comprehensive distribution electrification master plan submitted to potential funders for review; Waiting on feedback from the above potential funders. Draft TORs for the consultancy services developed and under internal review.</li> <li>2. Technical capacity building: Lot 1: Negotiations with the firm were carried out on 18th June 2024. Lot 2: Draft contract initialed and submitted to AFD for review. Awaiting no objection from the Bank.</li> <li>3. Contracting of Surveyors for Western, Northern, Central, Eastern and Southern completed. Assigning of contract managers ongoing.</li> <li>4. 2nd Draft of Initiatives Design Manual submitted for review</li> </ol>
<ol style="list-style-type: none"> <li>1. 30% Completion of Feasibility Studies for Grid Expansion and Connectivity Projects</li> <li>2. 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted</li> <li>3. 100% Drafting of Updated RE Implementation Guidelines</li> </ol>	<ol style="list-style-type: none"> <li>1. Rural Electrification and Connectivity Project: - Project concept, profile, pre-feasibility, and feasibility completed and approved. Received approval of project code. Project packaging under the code is ongoing.</li> <li>2. 100% Stakeholder Engagement Activities and 60% Survey of Community Applications Conducted</li> <li>3. Developing ToRs for the consultancy service completed and submitted to the Bank for No Objection.</li> </ol>
<p>100% Completion of Feasibility Study for Grid Extensions to Proposed National Economic Zones and Trading Centers by NS Engineering</p>	<p>CGV comments on ARAP report received and addressed by consultant ESIA approved by NEMA. 100% payment made</p>
<p>Network Refurbishment (Procurement of power line equipment and installation services)</p> <ol style="list-style-type: none"> <li>1. Issuance of transformers to the beneficiaries.</li> <li>2. FAT and delivery of repaired transformers. Payment of labour &amp; materials for repaired transformers.</li> </ol>	<ol style="list-style-type: none"> <li>1. Issuance of transformers to the beneficiaries: Contract was signed, pending appointment of contract managers.</li> </ol>
<p>Network refurbishment</p> <ol style="list-style-type: none"> <li>1. DLP monitoring of restoration works at Mpanga Switching Station</li> <li>2. Issuance of completion certificate.</li> <li>3. Second call off order for 125 poles, FAT, delivery and payment for 125 poles.</li> </ol>	<ol style="list-style-type: none"> <li>1. Not undertaken</li> <li>2. Not undertaken</li> <li>3. Evaluation in progress</li> </ol>
<p>Process payment for release of retention for GOU Kanyantorogo SS.</p>	<p>Payment for the release of retention for Kanyantorogo SS is under internal review.</p>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	797,337.995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,400.000
221002 Workshops, Meetings and Seminars	150,685.192
221008 Information and Communication Technology Supplies.	457,133.000
221011 Printing, Stationery, Photocopying and Binding	180,499.999
221012 Small Office Equipment	30,314.000
225201 Consultancy Services-Capital	6,653,035.000
225202 Environment Impact Assessment for Capital Works	159,160.000
225203 Appraisal and Feasibility Studies for Capital Works	2,003,000.000
225204 Monitoring and Supervision of capital work	838,661.827
227001 Travel inland	803,317.788
227004 Fuel, Lubricants and Oils	535,800.000
228002 Maintenance-Transport Equipment	151,978.852
282104 Compensation to 3rd Parties	1,680,000.000
312136 Power lines, stations and plants - Acquisition	94,553,776.807
313136 Power lines, stations and plants - Improvement	1,523,310.500
342111 Land - Acquisition	16,014.050
<b>Total For Budget Output</b>	<b>110,944,425.010</b>
GoU Development	65,344,425.010
External Financing	45,600,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:240016 Electricity Connections</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	
<b>PIAP Output: 08110401 Expanded distribution network</b>	
<b>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)</b>	
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. 9,500 connection materials were handed over to UEDCL, 1,500 to WENRECO and 1,000 to KIS. Implementation of connections is ongoing 2. To be undertaken in FY2024/2025 3. Verification of 1,500 connections for KRECS was completed but invoice not raised. Draft IVA report for 1,000 connections submitted for KIL is under review by MEMD 4. 27,163 connections have been made by all the SPs as at 31st May 2024. 5. Payment of subsidies for distribution of LED bulbs and project closure made. Draft agreement is pending submission to SG. 6. Advance payment of 30% was received by WENRECO. 7. Verification of connections still ongoing 8. This procurement was cancelled after MEMD got new stores at Kakiri under electrification of subcounty project. 9. This procurement was cancelled 10. M/s Kenlloyd Logistics Processed payment up to Quarter 4 ending June 2024.
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. Not undertaken 2. Not undertaken 3. Contract for installation of ready boards was approved by SG but is still with PDU to make some corrections. 4. Field monitoring is pending

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
225201 Consultancy Services-Capital	1,145,320.000	
225204 Monitoring and Supervision of capital work	534,059.201	
312136 Power lines, stations and plants - Acquisition	2,000,000.000	
<b>Total For Budget Output</b>		<b>3,679,379.201</b>
GoU Development	3,679,379.201	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>114,623,804.211</b>
	GoU Development	69,023,804.211
	External Financing	45,600,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1518 Uganda Rural Electrification Access Project (UREAP)</b>		
<b>Budget Output:240015 Distribution Network Expansion</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
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	1. DLP monitoring for Lots 1, 2, 3, 4 & 5 ended 3. Achieved 30% DLP for Lot 6. Achieved 100% completion for 10 & 13 4. Achieved 90% DLP for Lot 11 & 65% DLP for 12 5. Achieve 50% DLP for Lot 7	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		281,135.064
221011 Printing, Stationery, Photocopying and Binding		15,942.639
221012 Small Office Equipment		6,400.000
225204 Monitoring and Supervision of capital work		509,616.549
227001 Travel inland		426,921.655
227004 Fuel, Lubricants and Oils		302,099.584
228002 Maintenance-Transport Equipment		85,553.975
282104 Compensation to 3rd Parties		2,600,000.000
312136 Power lines, stations and plants - Acquisition		16,756,857.920
	<b>Total For Budget Output</b>	<b>20,984,527.386</b>
	GoU Development	4,227,669.466
	External Financing	16,756,857.920
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>20,984,527.386</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	4,227,669.466
	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****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 the EPC contractor was finalized and the Contract was signed on 2nd July 2024. Project implementation is expected to start as soon as the advance payment is paid by UETCL. A JTC on the development of the substation was constituted in February 2024 and had its inaugural meeting on 6 August 2024
---	--

Acquisition of way-leaves, land at 50% Acquisition of land for Kabaale Substation	Procurement of the EPC contractor was finalized and the Contract was signed on 2nd July 2024. Project implementation is expected to start as soon as the advance payment is paid by UETCL. A JTC on the development of the substation was constituted in February 2024 and had its inaugural meeting on 6 August 2024
--	--

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	473,475.209
225204 Monitoring and Supervision of capital work	465,523.973
263402 Transfer to Other Government Units	44,000,000.000
313136 Power lines, stations and plants - Improvement	209,110.656
<b>Total For Budget Output</b>	<b>45,148,109.838</b>
GoU Development	45,148,109.838
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>45,148,109.838</b>
GoU Development	45,148,109.838
External Financing	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency. The commercial contract with the Developer (QGMI) was signed on 7 January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer. The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval. On 3 May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. UETCL is still undertaking the exercise
Acquisition of way-leaves to 85%.	Update of RAP study.

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

Item	Spent
211102 Contract Staff Salaries	303,208.661
225201 Consultancy Services-Capital	1,435,613.441
225202 Environment Impact Assessment for Capital Works	3,786,531.493
225204 Monitoring and Supervision of capital work	691,795.000
263402 Transfer to Other Government Units	9,500,000.000
<b>Total For Budget Output</b>	<b>15,717,148.595</b>
GoU Development	15,717,148.595
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>15,717,148.595</b>
	GoU Development	15,717,148.595
	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.

In September 2023, UECCC published a call for Expressions of Interest (EOIs) from Financial Institutions (FIs) to participate in the Financial Intermediation Component

Out of Forty-two (42) EOIs, thirty (30) were accredited: Twelve (12) Tier I-III, and eighteen (18) under Tier IV and one (1) Leasing company.

- In June 2024, two additional Financial Institutions in Tier I were evaluated and shall be accredited as Participating Institutions increasing the number of accredited FIs to thirty two (32). Accreditation leads to execution of Participating Agreements and then the FIs can formally apply for credit support facilities.
- UECCC remains open to receiving EOIs from interested Financial Institutions and will make periodic EOI calls on a rolling basis. Engagements with umbrella bodies like Uganda Bankers Association (UBA) and the Association of Microfinance Institutions in Uganda (AMFIU) are ongoing.
- UECCC has also assessed the Environment and Social Safeguards readiness



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project:1775 Electricity Access Scale Up Project**

**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)**

Technical Assistance provided to local financial institutions and Private Energy Companies to address market barriers inhibiting service delivery for increased access to clean energy

- The Concept for the development of the Institutional cook stoves and biogas was shared with WB on 28th November, 2023 and subsequently approved (12th December, 2023).
- The TORs for the consultant developing the standards were input in STEP (9th January, 2024) and comments from WB team were incorporated.
- The advert for the EoI for the above contract was published on February 6th 2024 and eleven (11) bidders responded.
- The evaluation was concluded on April,2024 and the evaluation report is pending presentation to the contracts committee for approval
- The standard bidding documents were forwarded to the WB for review on 29th February 2024, and feedback expected and feedback provided to MEMD.
- A detailed discussion of all SBDs was held with the WB clean cooking consultant during his mission from 10th to 21st June.
- Revised documents following the mission were shared with the WB on 16th July 24, 2024. Now awaiting final No Objection to proceed to tender

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)	80,000.000
225203 Appraisal and Feasibility Studies for Capital Works	296,551.546
225204 Monitoring and Supervision of capital work	608,010.286
312136 Power lines, stations and plants - Acquisition	7,120,853.854
<b>Total For Budget Output</b>	<b>8,105,415.686</b>
GoU Development	5,584,215.686
External Financing	2,521,200.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240015 Distribution Network Expansion**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1775 Electricity Access Scale Up Project****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***UShs Thousand*

<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	63,619.825
221002 Workshops, Meetings and Seminars	95,720.000
221008 Information and Communication Technology Supplies.	62,857.222
221009 Welfare and Entertainment	73,779.420
221011 Printing, Stationery, Photocopying and Binding	119,522.222
221012 Small Office Equipment	29,550.000
221017 Membership dues and Subscription fees.	99,517.621
225203 Appraisal and Feasibility Studies for Capital Works	803,376.331
225204 Monitoring and Supervision of capital work	754,869.999
227001 Travel inland	1,074,591.390
227004 Fuel, Lubricants and Oils	336,662.368
228002 Maintenance-Transport Equipment	141,143.901
263402 Transfer to Other Government Units	1,000,000.000
282104 Compensation to 3rd Parties	2,505,000.000
312136 Power lines, stations and plants - Acquisition	5,276,022.500
312299 Other Machinery and Equipment- Acquisition	1,174,550.000
<b>Total For Budget Output</b>	<b>13,610,782.799</b>
GoU Development	13,610,782.799
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project: 1775 Electricity Access Scale Up Project**

**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

Approval of the specifications for the connection materials and ready boards received from the bank  
Advance procurement of connection materials 123,000 (30% of connection target) initiated.  
Advance procurement of 15,000 ready board solutions initiated  
Standard Bidding Documents (SBDs) finalized and approved by CC  
SBDs submitted to the bank for approval  
  
Draft Expression of Interest approved by World Bank 6th Feb'24  
Shortlisting Report submitted to the Bank on 25th June 2024  
Awaiting the World Bank's, No Objection  
  
Revised work plan for 309,000 connections submitted on 17th April 2024.  
Kick off meeting held on 23rd February 2024. Latest Operational meeting held on 6th June 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	997,954.589
225203 Appraisal and Feasibility Studies for Capital Works	205,494.296
225204 Monitoring and Supervision of capital work	311,219.169
227004 Fuel, Lubricants and Oils	225,889.537
312136 Power lines, stations and plants - Acquisition	2,000,151.504
<b>Total For Budget Output</b>	<b>3,740,709.095</b>
GoU Development	3,740,709.095
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>25,456,907.580</b>
GoU Development	22,935,707.580

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	2,521,200.000
	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.)**

1 Audit Plan FY 2023/24 Prepared	NA
20 Audit reports on Projects Produced and Submitted	20 audit reports were submitted in the FY 2023/24
Audit reports on Procurement of goods and Services Produced	
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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	7,350.000
225204 Monitoring and Supervision of capital work	150,000.000
227001 Travel inland	210,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	18,001.147
<b>Total For Budget Output</b>	<b>775,351.147</b>
Wage Recurrent	0.000
Non Wage Recurrent	775,351.147
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

3 Final Accounts prepared	2 final Accounts July to Dec 2023 and January to March 2024 were prepared
Payments processed and approved	All payments for FY 2023/2024 were processed and approved
Financial management advice tendered	Financial management advice was tendered to the various department as and when required throughout the 4 quarters
Budgets executed	The budget for the financial Year was executed up 95%
4 Management accounts reports prepared	All and expenditure reports were shared
4 Monitoring and supervision of financial activities undertaken	3 Monitoring and supervision of financial activities undertaken
Financial management skills enhanced	Financial Management skills were enhanced
All NTR collected receipted, reconciled and reported	All NTR collected was receipted and reconciled
Responses to Audit queries prepared	NA
Risk management strategy developed	NA
Monthly staff salaries and pensions processed and paid	Monthly Salaries, pension and contract salaries for the quarter were paid on time
All Assets well managed	Update of the Fixed Asset register was ongoing as part of preparations of Final Accounts FY 2023/2024 and Board of Survey and is due on 31st August 2024
All Suppliers and employees registered on the IFMS master data	Suppliers and employees who submitted requests for e-registration on IFMS were approved and registered
All payment records properly documented and filed	All payment records were properly documented and filed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221007 Books, Periodicals & Newspapers	8,178.078
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	48,859.296
221016 Systems Recurrent costs	99,426.925
227001 Travel inland	81,392.235
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	20,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
352881 Pension and Gratuity Arrears Budgeting	2,413,673.094
352899 Other Domestic Arrears Budgeting	230,542.600
<b>Total For Budget Output</b>	<b>3,122,072.228</b>
Wage Recurrent	0.000
Non Wage Recurrent	477,856.534
Arrears	2,644,215.694
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Ministry payroll managed	Processed and paid salaries for the last 4 quarters
Staff Welfare improved	Processed and paid staff welfare and consolidated allowances for the last four quarters of FY 2023/24. Offered financial assistance to staff on social events. Aerobics was held throughout the 4 quarters. Staff medical expenses were processed and paid for the last 4 quarters in FY 2023/24. One general staff meeting was held
Performance Management in the MEMD enhanced	Staff performance was reviewed for all the 4 quarters and an end of year staff performance evaluation conducted for 346 staff
MEMD Human Resource Developed	A total of 66 Senior Officers were trained in communication and report writing. Training on human capital management was carried out to 468 staff
MEMD Departments and Agencies restructured and rationalized	Mini restructuring of the Mines Department was carried out
HIV/AIDS, Gender and Malaria mainstreamed in MEMD Programmes and activities	Processed and provided financial assistance to 7 officers. Provided counseling services to staff living with HIV/AIDS. Leave days were granted to staff to pick their drugs. 460 boxes of condoms were distributed to staff at Amber House. Commemorated the Candle Light Day
Staff salaries, Pension and gratuity processed timely.	Processed and paid staff salaries, pension and gratuity for the last four quarters of the FY 2023/24

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211101 General Staff Salaries	2,789,254.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212102 Medical expenses (Employees)	66,764.260
221002 Workshops, Meetings and Seminars	246,189.650
221004 Recruitment Expenses	100,000.000
221005 Official Ceremonies and State Functions	129,988.055
221009 Welfare and Entertainment	199,704.520
221011 Printing, Stationery, Photocopying and Binding	80,000.001
221016 Systems Recurrent costs	200,000.000
221017 Membership dues and Subscription fees.	3,936.000
225204 Monitoring and Supervision of capital work	310,000.000
227001 Travel inland	239,364.506
227004 Fuel, Lubricants and Oils	250,000.411
228002 Maintenance-Transport Equipment	42,833.440
273102 Incapacity, death benefits and funeral expenses	100,000.000
273104 Pension	1,142,373.897
273105 Gratuity	824,479.455
<b>Total For Budget Output</b>	<b>6,924,889.176</b>
Wage Recurrent	2,789,254.981
Non Wage Recurrent	4,135,634.195
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Procurement Plan prepared	One (1) procurement plan for FY 2023/24 prepared, A total number of ten (10) amendments were made.
Procurements processed	A total number of 177 procurements were processed for Quarter 4 FY 2023/24
Reports to PPDA and MoFPED submitted	NA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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.)**

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** *US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,174.963
221001 Advertising and Public Relations	9,374.015
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	77,999.999
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	66,506.508
228002 Maintenance-Transport Equipment	7,398.600
<b>Total For Budget Output</b>	<b>333,454.085</b>
Wage Recurrent	0.000
Non Wage Recurrent	333,454.085
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



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.999
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	60,359.982
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999
224010 Protective Gear	17,782.000
227001 Travel inland	59,999.995
227004 Fuel, Lubricants and Oils	52,326.982
<b>Total For Budget Output</b>	<b>315,468.957</b>
Wage Recurrent	0.000
Non Wage Recurrent	315,468.957
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

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)	50,000.000
221001 Advertising and Public Relations	110,000.000
221002 Workshops, Meetings and Seminars	80,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	19,626.430
225204 Monitoring and Supervision of capital work	94,500.000
227001 Travel inland	180,000.000
227004 Fuel, Lubricants and Oils	27,390.572
228002 Maintenance-Transport Equipment	3,569.428
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
<b>Total For Budget Output</b>	<b>605,086.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	605,086.430
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	23,413.905
225204 Monitoring and Supervision of capital work	3,575.000
227001 Travel inland	159,197.121
227004 Fuel, Lubricants and Oils	11,532.975
<b>Total For Budget Output</b>	<b>307,719.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	307,719.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Entitlements to Political leaders and Permanent Secretary processed	Quarterly entitlements to Political leaders and Permanent Secretary were processed and paid
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 was provided to the Ministry projects throughout the year
Monitoring and supervision of Ministry activities conducted.	Monitoring and supervision of Ministry activities conducted in all 4 quarters
MEMD participation at National and International events coordinated	"MEMD participation at National and International events coordinated"
Ministry assets managed well	Ministry assets were managed
Administrative support services provided to all departments	Administrative support services provided to all departments

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,372,960.457
221009 Welfare and Entertainment	100,000.000
225204 Monitoring and Supervision of capital work	400,000.000
227001 Travel inland	599,999.980
227004 Fuel, Lubricants and Oils	200,000.000
<b>Total For Budget Output</b>	<b>3,672,960.437</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,672,960.437
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
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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.)**

Subscription to UTL and NITA-Uganda Paid | 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)	50,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	29,997.139
221011 Printing, Stationery, Photocopying and Binding	1,119.000
222001 Information and Communication Technology Services.	68,637.487
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	7,747.935
228003 Maintenance-Machinery & Equipment Other than Transport	90,000.000
<b>Total For Budget Output</b>	<b>387,501.561</b>
Wage Recurrent	0.000
Non Wage Recurrent	387,501.561
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. | 4Top Management meetings and 33 Senior management meetings were held

Monitoring of implementation of laws and policies conducted | Monitoring of implementation of laws and policies was conducted

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

Item	Spent
221002 Workshops, Meetings and Seminars	43,161.760
227004 Fuel, Lubricants and Oils	19,246.962
<b>Total For Budget Output</b>	<b>62,408.722</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 62,408.722
	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.)**

Project briefs, ESMP and Sustainable Management Plans (SMPs) developed	22 Project briefs and ESMPs developed
ESIAs and Environment Audits reviewed	222 ESIA reviewed
Strategic Environment Assessment for the Petroleum Policy developed	4 progress review meetings held
Occupational health and safety management system in the ministry implemented	Twenty six (26) HSE inspections carried out
Climate change strategy and action plan implemented	9 climate change activities focusing green house gas emissions
Grievance Redress for the refinery project and Kyakaboga resettlement village undertaken	One grievance redress for Kyakaboga carried out
Monitored Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Four monitoring visits for the catchment management plans undertaken
Implementation of Moroto Kadam SEA recommendations undertaken	Not undertaken
Sensitization of Miners on the Health, Safety and Environment management undertaken	7 sensitization meetings for miners were held
-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	Two meetings were held
RAP Activities for EACOP monitored	NA
RAP Activities for Tilenga Project monitored	NA
HSE Inspection and Monitoring of mining and exploration operations undertaken	NA
HSE auditing for Isimba and Karuma HPP undertaken	Evaluation for the environment audit for Karuma carried out
Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA undertaken	Two meetings were held on the implementation of the key recommendations of the Albertine SEA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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.)**

HSE inspections, monitoring and grievance management for EASP, UREAP, BDSGARP undertaken	22 inspections undertaken
Monitoring RAP Activities for King Fisher FDA and the refined products	Four monitoring RAP activities carried out
Sensitization campaigns on dangers of mercury use for Artisanal and Small-Scale Miners undertaken	161 sensitization meetings were held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	34,659.668
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	29,969.939
225204 Monitoring and Supervision of capital work	127,825.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	19,912.852
<b>Total For Budget Output</b>	<b>412,367.459</b>
Wage Recurrent	0.000
Non Wage Recurrent	412,367.459
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
---	----

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	21,053,331.235
<b>Total For Budget Output</b>	<b>21,053,331.235</b>
Wage Recurrent	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	21,053,331.235
	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	Subvention to cater for wage and operational costs in meeting core mandate expenses were received throughout the 4 quarters

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

Item	Spent
263402 Transfer to Other Government Units	3,000,000.000
<b>Total For Budget Output</b>	<b>3,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,000,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>40,972,610.438</b>
Wage Recurrent	2,789,254.981
Non Wage Recurrent	35,539,139.763
Arrears	2,644,215.694
<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.)**

Ministry Budget Framework Paper (BFP) and draft Budget Estimates prepared	NA
Ministry contribution to the Budget Speech prepared	Prepared and submitted to MoFPED the Ministry's contribution to the National Budget Speech



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Progress Report on Implementation of the National Election Manifesto prepared and submitted	NA
Energy and Mineral Budget Quarterly Progress reports produced	Prepared and submitted the Ministry's budget Performance Report to MoFPED for Q4, FY 2022/23 and Q1 & Q2, Q3 FY 2023/24
The Ministerial Policy Statement (MPS) Prepared	Prepared and submitted the Draft Budget Estimates to MoFPED and Parliament
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%	Non-fiscal measures including National fuel label were developed  Database on Fuel economy was maintained .  Fuel economy was improved by 3.5%
Technical backstopping provided to Energy, Oil, Minerals departments and Agencies	Technical Backstopping was provided to Energy, oil and minerals.  Supported the structuring of the Oil refinery, End of distribution concession and iron ore value addition
Energy mainstreamed in at least 12 Local Governments (LGs)	Technical support was provided to 4 Local Governments on energy mainstreaming
Integrated Energy resource master plan developed	Commenced development of the Integrated Energy Resource Master Plan  Conducted initial stakeholder consultations
Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Scoping missions to gold mining areas of Mubende and Kansanda districts were undertaken  Draft papers on Iron ore, Tin and Energy Access were produced
Investment information to prospective investors coordinated and disseminated	Produced the Draft investment prospectus
Technical advice on high impact risks to energy, minerals and petroleum provided	Draft Risk Framework was produced
Development partnerships (local and global) coordinated	Three strategic partnerships were developed

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
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
Government National Annual Performance Reports (NAPR) for FY2022/23 prepared	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	428,021.360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,000.000
221002 Workshops, Meetings and Seminars	75,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	35,999.252
221011 Printing, Stationery, Photocopying and Binding	27,754.181
221012 Small Office Equipment	27,967.504
225101 Consultancy Services	95,400.000
225203 Appraisal and Feasibility Studies for Capital Works	174,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	134,000.000
228002 Maintenance-Transport Equipment	80,000.000
<b>Total For Budget Output</b>	<b>1,792,142.297</b>
Wage Recurrent	428,021.360
Non Wage Recurrent	1,364,120.937
Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
An Evaluation Plan developed	<ul style="list-style-type: none"> <li>"• Included evaluations under MEMD in the draft National Evaluation plan.</li> <li>• TORs developed for the Mid-term review of the Ministry's five-year strategic plan developed in consultation with NPA</li> <li>• Market assessment for the consultancy services carried out.</li> <li>• Possible technical assistance partner engaged due to budget inadequacy.</li> <li>• Provided input to the review of the national public sector M&amp;E policy"</li> </ul>
Integrated quarterly monitoring for three programmes (4 quarterly monitoring reports) undertaken	Compiled the desk quarterly monitoring report
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	<ul style="list-style-type: none"> <li>•Report was compiled and shared with OPM for the three programmes</li> <li>• Preliminary report on the minerals programme drafted and shared with National Planning Authority(NPA).</li> </ul> <p>Status on Manifesto Commitments was prepared</p>
Stakeholder relationship matrix, Reporting templates and timelines developed	Stakeholder relationship matrix and timelines adopted as included in the M&E framework for the FY 2020/21 to 2024/25
Project Performance reviewed and a Risk Report prepared	<p>Draft Regulatory Impact Assessment for the Risk policy was completed</p> <p>Prepared the draft risk manual</p>
Field verification report prepared	Field verification report for selected projects was prepared
M&E guide in place	The M&E guide was field tested
Final Evaluation Report(RES-2013-2022) prepared	NA
Project Baseline data database developed	Project Baseline database was updated
Bi-annual and Annual periodic performance reviews undertaken	Bi-annual and Annual periodic performance reports were prepared
Functional M&E system for MEMD in place	Concept for the M&E system was developed
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	149,952.695
221011 Printing, Stationery, Photocopying and Binding	7,615.626
221012 Small Office Equipment	2,615.625
227001 Travel inland	125,000.000
227004 Fuel, Lubricants and Oils	170,000.000
<b>Total For Budget Output</b>	<b>500,183.946</b>
Wage Recurrent	0.000
Non Wage Recurrent	500,183.946
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
National Development Plan (NDP III) implemented and monitored	Monitored and evaluated Sector performance against NPIII targets
EMD Strategic Plan (EMDSP) FY2020/21-2024/25 Implemented and monitored	Coordinated Implementation of the EMD Strategic Plan (EMDSP FY2020/21-2024/25)
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	Held PWG meetings for each of the 3 programmes to review performance and plan for NDP IV
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	Held MEMD Project Portfolio Review meetings
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament	Annual MEMD Multi Year Commitment Statement was prepared and submitted to MoFPED and Parliament
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
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,000.000
221002 Workshops, Meetings and Seminars	24,999.562
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	41,360.000
221011 Printing, Stationery, Photocopying and Binding	68,225.004
<b>Total For Budget Output</b>	<b>474,584.566</b>
Wage Recurrent	0.000
Non Wage Recurrent	474,584.566
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
One (01) Cabinet Forward agenda produced and submitted to Cabinet secretariat	3 submissions to Cabinet were prepared and Submitted ( Memorandum on energy efficiency and conservation bill, Status update on oil and gas,  One (01) Cabinet Forward agenda was produced and submitted to Cabinet secretariat
National Policy research agenda plan on Energy Minerals and Petroleum Development Produced	Prepared and submitted to Office of the President the Ministry National Policy Research Agenda.  Meetings with the 03 directorates were held
At least 04 responses to Matters arising from Cabinet Decisions prepared and submitted	04 sets of responses to Matters arising from Cabinet Decisions for submission to Cabinet were prepared and validated
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Eight (8) Cabinet Information and Eight Briefing Notes on Electricity Access Scale Up Project; Status of Oil and Gas Activities; Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development Area etc. were prepared and submitted to Cabinet  Legislative program was prepared and Submitted to the Office of the Prime Minister and Parliament

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Implementation of eight (08) Cabinet decisions monitored and evaluated	Undertook desk review on the implementation of five (5) Cabinet Decisions including -34 (CT 2021), 86 (CT 2021), 98 (CT 2021)
Policy function Quarterly performance reports produced and submitted to OP	Three sets of reports (Q1, Q2 and Q3) were prepared and submitted to Office of the President
Participatory review of public policies, Laws and regulations conducted	
Regulatory Impact Assessment (RIA) for Petroleum (Decommissioning, Metering and Tariff regulation of Midstream -Petroleum) undertaken	Coordinated Validation of the draft RIA report on Decommissioning, Metering and Tariff regulation of Midstream -Petroleum
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
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	36,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	9,500.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	9,680.389
221012 Small Office Equipment	12,555.002
225101 Consultancy Services	42,400.000
227001 Travel inland	200,500.000
227004 Fuel, Lubricants and Oils	180,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
228002 Maintenance-Transport Equipment	31,042.280
<b>Total For Budget Output</b>	<b>645,677.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	645,677.671
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	Produced the final Energy Balance for 2023
Energy and Mineral Statistical Abstract produced	Produced the Energy and Mineral Statistical Abstract
At least 02 Energy and Minerals data audits conducted	
At least 04 Statistics Committee meetings coordinated	
Data production skills enhanced	
Statistics Meta data sheet updated	
EMD Statistical database updated	Updated the Ministry statistics database with 2023 data
EMD Statistics mainstreamed in at least 12 District Local Governments (DLGs)	undertook 3 field visit to selected districts in Eastern Uganda (Kaliro, Buikwe, Jinja etc.)
Quality assurance of EMD Statistics effected	
Parish electrification survey undertaken	The parish electrification survey was undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	23,000.000
221011 Printing, Stationery, Photocopying and Binding	2,917.235
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	83,000.000
<b>Total For Budget Output</b>	<b>538,917.235</b>



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	538,917.235
	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	"Field work was undertaken for land acquisition and line route design drawings including: 1. Green field surveys undertaken in Kazo, Omoro and Serere district 2. Wayleaves strip map survey of powerline diversion under UREAP Lot 2- Central service territory. 3.Location land survey of BDSGAREP ware house land in Gulu. 4.Wayleaves strip map survey of powerline encroachment complaints in Lira, Gulu and Budaka and powerline to Sunbird cement factory and quarry in Moroto was conducted. 5. Undertook field reconnaissance surveys for GOU, 8 lots. Review of the survey methodology and drawings on-going 6. Preliminary surveys were conducted in Nakaseke, Wakiso, Mpigi, Kakumiro, Mityana, Luwero, Mukono and Kazo districts 7. Prepared the GET Access design drawings and Single Line Drawings (SLDs). Prepared for minigrids under Get Access Project."
Energy GIS Database for sectoral spatial planning updated	"1. Commissioning and data capture of BDSGAREP schemes in Kisoro was conducted 2.GIS database was updated for verified schemes. 3.Undertook contract signing and held the inception meeting for the Comprehensive GIS Data Collection project under Procurement Reference number MEMD/CONS/2023-2024/00026. Which focuses on the electricity network and petrol stations  4. As-Built verification was done of schemes under UREAP Lot 11 (Nakasongola, Kiryandongo, Masindi, Kyankwanzi, and Luwero) and ERT III Line 14 (Mubende,kibale,kagadi districts) 5. End of DLP inspection and data capture of GOU Lot 8 (Nakasongola, Wakiso,Luwero, Mukono and Nakaseke)was conducted 6. Commissioning and data capture of BDSGAREP 11kV schemes in Jinja, Kumi and Pallisa was conducted "
10th Utilities GIS Conference held	Organised the 11th Utilities GIS conference  One Planning meeting was held

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
GIS officers trained on data management / web GIS	Online training held in OnSETT - The Global Electrification Platform, Energy Access Explorer - EAE and GeoSpatial data management for energy access  One in-house training was held for MEMD GIS officers on how to prepare and publish the maps on to the web Services/online
Quarterly energy, (petroleum and minerals) GIS working group data review meetings coordinated	Three meetings of the GIS working group were held  Non-physical engagements were held with respective institutions
Regional and International Conferences held	Took part in the International Infrastructure Management GIS Conference in Frankfurt, Germany
Productive use of energy (PUE) data platform is updated and maintained (incl. data collection and data management)	
NES is updated (data collection, preparation, modelling, output updating, platform maintenance)	Updated the NES with electricity schemes commissioned within the quarter
Updated GIS / Spatial planning maps and other GIS Outputs for energy, minerals and Petroleum developed and disseminated	Updated (online & hard copy) maps of energy resources in Uganda
Harmonization / integration of GIS data & systems, starting with energy undertaken	Took part in the inception meeting for the development Wayleaves Information Management System
GIS / Spatial planning data to support and monitor the implementation of the Parish Development Model(PDM) updated, developed and disseminated	Undertook field work to establish the electrified and unelectrified parishes under the PDM

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,000.000
221002 Workshops, Meetings and Seminars	55,414.414
221008 Information and Communication Technology Supplies.	14,615.000
221011 Printing, Stationery, Photocopying and Binding	5,519.679
221012 Small Office Equipment	11,854.921
227001 Travel inland	65,000.000
227004 Fuel, Lubricants and Oils	35,500.000
228002 Maintenance-Transport Equipment	11,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>307,904.014</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	307,904.014
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,259,409.729</b>
	Wage Recurrent	428,021.360
	Non Wage Recurrent	3,831,388.369
	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
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

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		200,000.000
223001 Property Management Expenses		671,837.103
223002 Property Rates		160,000.000
223004 Guard and Security services		200,000.000
223005 Electricity		350,932.788
223006 Water		30,000.000
225204 Monitoring and Supervision of capital work		399,999.991
228001 Maintenance-Buildings and Structures		739,357.566
228002 Maintenance-Transport Equipment		290,196.690
312235 Furniture and Fittings - Acquisition		184,963.042
	<b>Total For Budget Output</b>	<b>3,227,287.180</b>
	GoU Development	3,227,287.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
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	

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
212102 Medical expenses (Employees)	20,000.000
221009 Welfare and Entertainment	20,000.000
221016 Systems Recurrent costs	60,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	29,999.999
<b>Total For Budget Output</b>	<b>199,999.999</b>
GoU Development	199,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
Government National Annual Performance Report (NAPR) for FY2022/23 prepared	Prepared the Government National Annual Performance Report (NAPR) for FY2022/23

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
FY2023/24 Ministry of Energy and Mineral Development Ministerial Policy Statement Prepared, Printed and submitted to Parliament by 15th March 2024	Prepared, printed and submitted to Parliament the Ministry of Energy and Mineral Development Ministerial Policy Statement FY2024/25
Ministry of Energy and Mineral Development Annual Report FY2022/23 prepared, printed and disseminated to stakeholders	Prepared, printed and disseminated the Ministry of Energy and Mineral Development Annual Report FY2022/23 to stakeholders
At least 08 prefeasibility studies and at least 04 feasibility studies for Energy and Minerals infrastructure development projects prepared	Undertook one feasibility study for SUMIP and 2 prefeasibility studies for Kira Nalubaale HPP and Geothermal
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
Integrated Energy Resource Master Plan developed	Procured a consultant to develop the Integrated Energy Resource Master Plan Held stakeholder consultations with UETCL, UEGCL and ERA on development of the Integrated Energy Resource Master Plan

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

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**

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

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221010 Special Meals and Drinks	30,000.000
221011 Printing, Stationery, Photocopying and Binding	150,000.000
221012 Small Office Equipment	60,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	300,000.000
227001 Travel inland	400,000.000
228002 Maintenance-Transport Equipment	16,050.384
<b>Total For Budget Output</b>	<b>1,156,050.384</b>
GoU Development	1,156,050.384
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**

The Ministry of Energy and Mineral Development Risk Management Strategy and Plan developed

Draft Regulatory Impact Assessment for the Risk policy was completed  
Prepared the draft risk manual

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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**

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

Conducted integrated Monitoring and Evaluation for the Sustainable Energy Development, Mineral Development and Sustainable Development of Petroleum Resources Programmes for Q1, Q2, Q3 and Q4

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

<b>Item</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	199,999.696
227004 Fuel, Lubricants and Oils	100,000.000
<b>Total For Budget Output</b>	<b>299,999.696</b>
GoU Development	299,999.696
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	The procurement to acquire the integrated system was initiated.
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	The procurement to acquire the board management system, antivirus, Microsoft licenses was initiated. The output was not delivered
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
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



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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**

Internet Subscription and Data Management Fees to UTL and NITA-Uganda Paid	Internet Subscription to UTCL and NITA-Uganda Paid
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	Ministry of Energy and Mineral Development Amber House Resource Center and Library was furnished
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***UShs Thousand*

<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,316,504.650
<b>Total For Budget Output</b>	<b>1,316,504.650</b>
GoU Development	1,316,504.650
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	One (01) Cabinet Forward agenda was prepared and submitted to Cabinet secretariat
National Policy Research Agenda Plan on Energy Minerals and Petroleum Development Produced	Prepared and submitted to Office of the President the Ministry National Policy Research Agenda.
Responses to Matters arising from Cabinet Decisions prepared and submitted	04 sets of responses to Matters arising from Cabinet Decisions for submission to Cabinet were prepared and validated

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
At least Four Cabinet Information Papers and four Cabinet Memorandum prepared for presentation by the Minister to Cabinet	Six (8) Cabinet papers and eight Briefing Notes on Electricity Access Scale Up Project; Status of Oil and Gas Activities; Local Content Bill, Development of Uganda's Oil Refinery' Kingfisher Development petroleum supplies amendment bill, etc prepared and submitted to Cabinet
Quarterly Implementation of Cabinet decisions monitored and evaluated and four quarterly Monitoring and Evaluation Reports produced	Undertook desk review on the implementation of five (5) Cabinet Decisions including -34 (CT 2021), 86 (CT 2021), 98 (CT 2021)
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221012 Small Office Equipment	20,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	80,000.000
263402 Transfer to Other Government Units	19,652,570.200
<b>Total For Budget Output</b>	<b>19,952,570.200</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>		
	GoU Development	19,952,570.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000044 Statistical Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
2023 Energy Balance produced, printed and disseminated to Stakeholders	Produced the final Energy Balance for 2023	
At least 02 Energy and Minerals data audits conducted		
Energy and Mineral Development Statistics mainstreamed in at least 12 District Local Governments (DLGs)		
The Energy and Mineral Development Statistical Database updated	Updated the Ministry statistics database with 2023 data	
At least 02 Energy and Minerals data audits conducted	NA	
2023 Parish Electrification Survey undertaken	undertook 3 field visit to selected districts in Eastern Uganda (Kaliro, Buikwe, Jinja etc.)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	<b>Total For Budget Output</b>	<b>300,000.000</b>
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>		

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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	Progress on the Strategic Environment Assessment (SEA) for the Petroleum Policy is at 60%
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***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
225202 Environment Impact Assessment for Capital Works	200,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	25,881.358
<b>Total For Budget Output</b>	<b>385,881.358</b>
GoU Development	385,881.358
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***UShs Thousand*

<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	5,000,000.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
	<b>Total For Budget Output</b> <b>5,000,000.000</b>
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:300008 Information and Systems Management</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Geo spatial data for on-grid and off-grid generation infrastructure spatial planning updated	Field work undertaken for land acquisition and line route design drawings including: 1. Green field surveys undertaken in Omoro and Serere district 2. Wayleaves strip map survey of powerline diversion under UREAP Lot 2- Central service territory. 3.Location land survey of BDSGAREP ware house land in Gulu. 4.Wayleaves strip map survey of powerline encroachment complaints in Lira, Gulu and Budaka. 5. Undertook field reconnaissance surveys for GOU, 8 lots. Review of the survey methodology and drawings on-going
10th Utilities GIS Conference organized and held	Planning meeting held
At least ten Ministry of Energy and Mineral Development Staff trained in advanced GIS and Cartography Skills	Online training held in OnSETT - The Global Electrification Platform, Energy Access Explorer - EAE and GeoSpatial data management for energy access
Four Quarterly Energy, Petroleum and Minerals GIS Technical Working Group Meeting held	Took part in the inception meeting for the development Wayleaves Information Management System
Atleast fifteen Energy, Petroleum and Minerals spatial planning maps produced and disseminated to Stakeholders	Updated (online & hard copy) maps of energy resources in Uganda

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
2024 Arc-GIS Server and Software procured, installed and staff trained on its use	NA
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225101 Consultancy Services	115,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
<b>Total For Budget Output</b>	<b>395,000.000</b>
GoU Development	395,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>32,233,293.467</b>
GoU Development	32,233,293.467
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>	
<b>Budget Output:000027 Programme Working Group Secretariat Services</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal	Project preparation and appraisal for 8 project ideas support. Undertook monitoring and evaluation of externally funded projects to inform future project design changes for externally funded projects

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
- Annual MEMD Projects Performance Review conducted - Annual Bi-Annual Externally Funded Projects Performance Reviews conducted	Conducted Annual Reviews for MEMD Projects and Externally Funded Projects
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,109.658
221009 Welfare and Entertainment	100,000.000
227001 Travel inland	659,807.561
<b>Total For Budget Output</b>	<b>1,196,917.219</b>
GoU Development	1,196,917.219
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000057 Social and security safeguards</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
- 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	Conducted stakeholder engagements on development of the Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology  Signed a contract for the Environment and Social Impact Assessment (ESIA) for the Centre for Nuclear Science and Technology

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221002 Workshops, Meetings and Seminars			599,390.486
225202 Environment Impact Assessment for Capital Works			1,475,135.972
227001 Travel inland			1,000,000.000
227004 Fuel, Lubricants and Oils			165,660.270
	<b>Total For Budget Output</b>		<b>3,240,186.728</b>
	GoU Development		3,240,186.728
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000072 Pre-Feasibility and Feasibility Studies</b>			
<b>PIAP Output: 08010701 Expanded transmission network</b>			
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>			
Ayago, Kiira Nalubaale, National Nuclear Power Plant, East African Power Pool Regional Interconnection Transmission Lines and associated Substations pre-feasibility and feasibility studies undertaken		Commenced Procurement of a consultant for Buyende NPP to evaluation stage  Developed terms of Reference for Kiba HPP  Draft Feasibility study report for Olwiyo Nimule Juba was developed and awaits clearance	
Feasibility study for power grid extension to non electrified parishes in the the Parish Development Model		Procurement of the consultant was concluded.	
Engineering designs and project work packages for non electrified parishes completed		Procurement of a consultant to develop Engineering designs and project work packages for non electrified parishes was completed	
Procurement of ten specialized computers, power protection test kits, power quality analyzers, dissolved gas analysis test kit and advanced modeling and simulation software		Concluded procurement process for six work stations for advanced modelling and simulation	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211102 Contract Staff Salaries			344,413.011



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		217,719.417
225201 Consultancy Services-Capital		550,890.378
225202 Environment Impact Assessment for Capital Works		418,221.314
225203 Appraisal and Feasibility Studies for Capital Works		1,347,849.729
227001 Travel inland		1,999,999.104
227004 Fuel, Lubricants and Oils		332,763.655
228002 Maintenance-Transport Equipment		175,516.542
312229 Other ICT Equipment - Acquisition		300,295.658
312299 Other Machinery and Equipment- Acquisition		458,899.349
	<b>Total For Budget Output</b>	<b>6,146,568.157</b>
	GoU Development	6,146,568.157
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
MEMD Land Acquisition Management System developed	Finalized all integrations in the Land Management System	
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	Developed the RAP methodology	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,500,000.000
227004 Fuel, Lubricants and Oils		240,940.106
342111 Land - Acquisition		4,395,407.022

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project</b>	
<b>Total For Budget Output</b>	<b>6,136,347.128</b>
GoU Development	6,136,347.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>16,720,019.232</b>
GoU Development	16,720,019.232
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:03 Renewable Energy Development</b>	
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	
<i>Departments</i>	
<b>Department:004 Renewable Energy Department</b>	
<b>Budget Output:240010 Renewable Energy Technology Development</b>	
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>	
<b>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)</b>	
Standards on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated	No progress
A frame work for net metering developed	draft framework on the net-metering developed and public consultations on going
Wind energy investment guide developed	procurement process of a consultancy services for the wind resources assessment on going  sensitisation of the stakeholders conducted
Performance of Renewable energy systems installed in country monitored	draft framework on the net-metering developed and public consultations on going
4MW solar plant at Busitema operationalized	interconnection of the 4MW solar project to the National grid completed and operation on going
Solar street lighting promoted in the upcountry town councils	assessment of the up country town councils including Kumi, mityana, Alebtong , Rukungiri done , procurement process of the contractor for installation of the solar street lights ongoing

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>	
<b>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)</b>	
Solar Energy Mobility promoted in Uganda	Feasibility for E-mobility undertaken
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	awareness and sensitization on the productive use of solar in the selected communities carried in Lamwo, Kyenjonjo, islands of lake Victoria  a strategy for promotion of productive use developed
Solar water pumping technologies promoted in small scale and medium farmer	Mobilization and assessment of farmers in Nakasongola, Luwero, Kaliro and serere districts for water pumping carried out and installation for two water pumping system conducted
Solar driers for preservation of the post agricultural harvest promoted in fruit growing communities in Kayunga , Luwero ,wakiso and MT Rwenzori region	the performance of the solar driers installed Conduct awareness of the solar drying technologies in Iganga, Namuntumba and Kasese district conducted
Solar Mini grids for rural electrification developed and promoted	Monitoring of the performance of Mini grids installed on the islands of lake Victoria, Lamwo and Kasese conducted
Large scale Solar water heating systems promoted in hospitals, hotels and large scale water consuming institutions	Monitoring of the existing large solar water heating systems in Kumuli, Bumuvuma , Kabalore and Sembabule conducted
Renewable energy conference 2023 and expo held	The report of the REC 22 and REC 23 published
Renewable energy associations	Renewable energy conference and expo held in 2023
Capacity building of Ministry staff and private practitioners conducted	four Ministry staff traied in renewable Energy technologies and Applications at masters level
Research and development in the new emerging renewable technologies conducted	Bench marking on ethanol for cooking and other emerging RE technologies carried out by the Ministry staff in Ghana
Test capacity of UNBS for the solar products enhance	capacity building of UNBS/MEMD staff carried on standards for small hydropower development
Wind energy technologies for water pumping and electricity generation promoted	assessment of the sites for water pumping using wind energy technology in karamoja carried out in districts of Kotido, Moroto, Alebtong
Community Pico hydro system for powering isolated mountainous communities developed .	community mobilisations for Pico hydro development and technical studies of one sites was not conducted
Sensitization of masses for adoption of the Biomass technologies	5 inspections conducted and sensitization on adoption of the biomass system, biolatrines, improved cook stoves in the districts of Mubende, kiboga, masala, Jinja, Mbale , nyoya carried
Use of blended fuel promoted	assessment for blending facilities of biofuels conducted in Jinja and west Nile
At least five site for biogas for cooking development appraised	NA

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08020501 Increased deployment of new renewable energy solutions</b>	
<b>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)</b>	
Ethanol for cooking promoted	NA
Waste to energy technologies promoted	Technical studies on electricity generation from municipal wastage for 4 municipal councils was carried out including Kampala, Masaka, Jinja and Mbale cities
15 demonstration solar water pumping systems procured and disseminated to small scale farmers	procurement process of the the solar water pumping systems in progress (Evaluation stage)
10 solar street lighting systems procured and installed in 5 up country towns	Procurement process for the Supply and installation of the 10 street lights in Progress at Evaluation stage
2 large solar watering systems procured and installed	procurement for Supply and installation of the solar water heaters was not carried out
10 ICS installed and monitoring of work of private sector conducted for the house hold stoves	procurement of the 10 ICS in progress
Two demonstration biogas units constructed	procurement of the Two demonstration biogas units in Progress at evaluation stage
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	607,679.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	25,000.000
221017 Membership dues and Subscription fees.	4,999.206
225201 Consultancy Services-Capital	18,138.211
227001 Travel inland	190,300.640
227004 Fuel, Lubricants and Oils	115,000.000
228002 Maintenance-Transport Equipment	30,660.497
<b>Total For Budget Output</b>	<b>1,171,778.293</b>
Wage Recurrent	607,679.739
Non Wage Recurrent	564,098.554

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,171,778.293</b>
	Wage Recurrent	607,679.739
	Non Wage Recurrent	564,098.554
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Energy Efficiency****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments***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

- Completed Energy Assessment relating to the state of energy efficiency among industrial energy consuming facilities in industrial Parks. The Industrial Parks in which energy assessments were done included Kasese Industria and Business Park (in which three companies were assessed on the state of energy efficiency including Wetu Commodities, Mt. Rwenzori Coffee Farmers cooperative union and Gulu Agricultural Dev't Agency Ltd), Mbale Industrial and Business Parks (in which three companies were assessed on the state of energy efficiency including Lida Perfect Establishments Ltd, Hang Da Textile Co. Ltd, and Grace Foam (U) Ltd) and Kampala Business and Industrial Park. Companies in which Energy (three companies were assessed on the state of energy efficiency including Leaf Tobacco & Commodities (LTC) Ltd, Sta Cafe Ltd, and Kawacom (U) Ltd).

- Technical Assistance provided for the implementation of energy management systems to companies in all the Industrial Parks in the form of training.

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Minimum Energy Performance Standards for selected appliances developed and enforced	<ul style="list-style-type: none"> <li>- Technical committee meetings for the development of the EAC harmonized standards for refrigerators and air conditioners took place.</li> <li>- MEPS for 6 selected appliances were identified. These appliances were PCs, TVs, Electric fans, Distribution Transformers, Electric Pressure Cookers and EV chargers. The development process for these standards has commenced.</li> </ul>
Electric Mobility Promoted	<ul style="list-style-type: none"> <li>- Development of Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan Commenced (Inception report in place).</li> <li>- Diagnostic study for Electric Vehicle Market Development Commenced (Inception report in place).</li> <li>- Study on Full vehicle emissions commissioned under the fuel efficiency initiative for Uganda.</li> <li>- 2 Electric Vehicle Chargers Installed in Kampala at Ministry of Energy and Mineral Development.</li> </ul>
Promote uptake of alternative and efficient cooking technologies	<ul style="list-style-type: none"> <li>- 3 companies including UpEnergy, Biogas Solutions Uganda Limited and Energo were supported to kickstart activities for the supply of EPCs within Uganda.</li> <li>- A virtual webinar was held under the theme; Empowering Uganda's Clean Cooking Revolution: Advancing Market Intelligence for Expanding Electric Cooking Supply Chains.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	348,912.952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,996.580
221001 Advertising and Public Relations	18,795.000
221002 Workshops, Meetings and Seminars	22,265.422
221011 Printing, Stationery, Photocopying and Binding	5,203.800
221012 Small Office Equipment	9,740.000
225101 Consultancy Services	19,684.334
227001 Travel inland	119,535.244
227004 Fuel, Lubricants and Oils	129,076.695
228002 Maintenance-Transport Equipment	5,182.560
<b>Total For Budget Output</b>	<b>778,392.587</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	348,912.952
	Non Wage Recurrent	429,479.635
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>778,392.587</b>
	Wage Recurrent	348,912.952
	Non Wage Recurrent	429,479.635
	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;**

Electric Vehicle and Fuel Efficiency Program for Uganda Developed.	<ul style="list-style-type: none"> <li>- Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan commenced (Inception Report in place);</li> <li>- Diagnostic study for Electric Vehicle Market Development commenced (Inception Report in place);</li> <li>- Two Electric Vehicle Chargers installed in Kampala and the headquarters of the Ministry of Energy and Mineral Development (Amber House);</li> <li>- Full Vehicle Emission study commenced as part of the fuel efficiency initiative programme.</li> </ul>
Efficient & Clean Cooking Program for Uganda Launched	<ul style="list-style-type: none"> <li>- Integrated Clean Cooking Strategy for Uganda developed and stakeholder validation engagements undertaken;</li> <li>- Development of Guidelines for or testing and certification of cooking appliances commenced in collaboration with UNBS and other testing laboratories such as CREEC &amp; CIRCODU;</li> <li>- Identification of sites for establishment of efficient cooking product development and certification centres concluded for Western, Central, Eastern and Northern region and the following sites were recommended. Western: Nyabyeya forestry College; Northern: Gulu university &amp; Daniel Comboni Vocational institute; Eastern: Busitema University; Central: Nakawa Vocational Institute.</li> </ul>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1800 Clean Energy Access Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	325,741.638
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	50,000.000
<b>Total For Budget Output</b>	<b>975,741.638</b>
GoU Development	975,741.638
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080008 Energy Efficiency and Management</b>	
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Minimum Energy Performance Standards Developed	<ul style="list-style-type: none"> <li>- Surveillance testing of lighting appliances on-going in collaboration with UNBS.</li> <li>- Situational analysis of the enforcement procedures for minimum energy performance standards at customs border points (Mutukula and Busia Borders)</li> </ul>



**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1800 Clean Energy Access Project</b>	
<b>PIAP Output: 08040301 Increased energy saving</b>	
<b>Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;</b>	
Energy Management implemented in public institutions and industrial parks.	<ul style="list-style-type: none"> <li>- Conducted classification of Industrial Consumers in accordance to sectors with the following classifications: Business sector (Industry, Commercial, Institutional facilities and Transport); Public sector (Public Office buildings, Schools &amp; Vocational institutes, Universities, Hospitals, Prisons, Army &amp; Police facilities);</li> <li>- Completed Energy Assessment relating to the state of energy efficiency among industrial energy consuming facilities in industrial Parks. Kasese Industrial and Business Park: Wetu Commodities, Mt. Rwenzori Coffee Farmers cooperative union and Gulu Agricultural Dev't Agency Ltd), Mbale Industrial and Business Park: Lida Perfect Establishments Ltd, Hang Da Textile Co. Ltd, and Grace Foam (U) Ltd); Kampala Business and Industrial Park: Leaf Tobacco &amp; Commodities (LTC) Ltd, Sta Cafe Ltd, and Kawacom (U) Ltd).</li> <li>- Technical Assistance provided for the implementation of energy management systems to companies in all the Industrial Parks in the form of training.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	70,277.433
221001 Advertising and Public Relations	48,325.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	4,269.040
221012 Small Office Equipment	14,748.812
225201 Consultancy Services-Capital	243,967.360
227001 Travel inland	260,000.000
227004 Fuel, Lubricants and Oils	220,000.000
228002 Maintenance-Transport Equipment	50,000.000
<b>Total For Budget Output</b>	<b>951,587.645</b>
GoU Development	951,587.645
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>1,927,329.283</b>
	GoU Development	1,927,329.283
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:004 Renewable Energy Department</b>		
<b>Budget Output:000046 Local Economic Development Support Services</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
Pre-feasibility study for one (1) site for development for solar thermal power plant completed	Acquisition of a consultancy for Feasibility study for for 4Export boarder Zones in Busia, Koboko, Manafwa And Kabale in progress, awaiting contract signing	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221011 Printing, Stationery, Photocopying and Binding		1,990.000
225101 Consultancy Services		138,968.768
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>230,958.768</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	230,958.768
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>230,958.768</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	230,958.768
	Arrears	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,085,976,313.876</b>
	Wage Recurrent	14,830,084.699
	Non Wage Recurrent	60,473,226.640
	GoU Development	487,725,047.819
	External Financing	520,303,739.024
	Arrears	2,644,215.694
	<i>AIA</i>	0.000

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**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 Q4
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
<b>Total</b>		<b>15.800</b>	<b>0.040</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 08 Sustainable Energy Development</b>	<b>12,714,000.000</b>	<b>0.000</b>
<i>SubProgramme : 03 Renewable Energy Development</i>	<i>12,714,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>12,714,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 004 Renewable Energy Department	12,714,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>12,714,000.000</b>	<b>0.000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	Unequal access to electricity and revenues from minerals ,oil and gas resources, information, by women, the youth, persons with disabilities in Uganda
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.500
<b>Performance Indicators:</b>	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%
<b>Actual Expenditure By End Q4</b>	1
<b>Performance as of End of Q4</b>	Mainstreamed gender and equity in the Ministry programmes and activies and continued to sensitize the host communities of energy and mineral development projects on gender equity
<b>Reasons for Variations</b>	NA

**ii) HIV/AIDS**

<b>Objective:</b>	Ensure all staff are well sensitized and the HIV Work Place Policy effectively implemented to minimize effects on staff productivity
<b>Issue of Concern:</b>	The threat of HIV/AIDS on staff productivity at the Ministry
<b>Planned Interventions:</b>	Staff are continuously sensitized on the spread and offer preventive guidelines of HIV/AIDS
<b>Budget Allocation (Billion):</b>	1.300
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.7
<b>Performance as of End of Q4</b>	Sentised the Ministry host communities and staff on HIV/AIDSs and distributed over 900 female and male condoms
<b>Reasons for Variations</b>	NA

**iii) Environment**

**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 4

<b>Objective:</b>	To have HSE safeguards at every stage of every project and programme activity incorporated in the planning and budgeting process
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	1.Effective mainstreaming of HSE issues in all project planning and budgeting processes 2. Climate change engendered in the project analysis
<b>Budget Allocation (Billion):</b>	1.800
<b>Performance Indicators:</b>	1. Sensitize 20 project managers on HSE 2. Review four (04) ESIA project reports 3. Conduct 12 monitoring reports on compliance to HSE issues
<b>Actual Expenditure By End Q4</b>	2
<b>Performance as of End of Q4</b>	Developed the climate change monitoring and reporting verification and report system. Commenced the implementation of the climate change startegy and plan.
<b>Reasons for Variations</b>	NA

**iv) Covid**

<b>Objective:</b>	To ensure that all staff strictly observe and implement the Standard Operating Procedures (SOPS) to minimize the spread of COVID-19
<b>Issue of Concern:</b>	The devastating effects of COVID -19 on staff productivity at the Ministry
<b>Planned Interventions:</b>	1.To put in place preventive measures and the observance of SOPS 2. Promoting well sanitized office space
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	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%
<b>Actual Expenditure By End Q4</b>	NA
<b>Performance as of End of Q4</b>	NA
<b>Reasons for Variations</b>	NA