

# VOTE: 017 Ministry of Energy and Mineral Development

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## I. VOTE MISSION STATEMENT

To ensure reliable, adequate, and sustainable exploitation, management and utilization of energy and mineral resources.

## II. STRATEGIC OBJECTIVE

- i To meet energy needs of Ugandas population for social and economic development in an environmentally sustainable manner.
- ii To develop the mineral sector for it to contribute significantly to sustainable National economic and social growth.
- iii To use the countrys oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society.

## III. MAJOR ACHIEVEMENTS IN 2023/24

The MEMD continued to deliver services to the population through multiple approaches amongst which were purely public funded interventions, purely private funded interventions and public private partnership funded interventions. These service delivery mechanisms have led to increased investments into the; mining and petroleum development activities, and various energy investments. Electricity reliability, security of petroleum products supply and investor confidence are building up locally and internationally. My Ministry continues to focus on numerous initiatives for increased competitiveness, productivity, production, employment and wealth creation in the economy and the EAC through joint undertakings. Below, I note some of the overarching achievements and high impact initiatives progress.

### Sustainable Energy Development Programme

- i. Unlocking suppressed demand. Significant resources have been mobilized to unlock suppressed demand by ramping up expansion of the electricity distribution network and accelerating connections.
- ii. Target Transmission-lines across the country to load centers such as mining and industrial parks are being fast tracked. A number of mining based companies for example have now expressed interest in setting up Mineral processing plants in Karamoja following the extension of high voltage electrical power to the region.
- iii. Electricity generation capacity has been increased to 2,005MW following the synchronization of the 600MW Karuma HPP onto the national grid.
- iv. The implementation of the structural reforms such as the takeover of UMEME when the concession comes to its natural end are taking shape. Critical in these reforms is putting in place a seamless succession arrangement as well as smoothening investments that had hitherto been done by UMEME through UEDCL. The Ministry has established multi sectoral steering, technical and coordination committees to support the transition process.

### Sustainable Petroleum Programme

- i. The journey to first oil by 2025 remains on course: The drilling programme has continued as per schedule at both the kingfisher and Tilenga Development Areas. Construction works and activities across the other projects such as EACOP and Kabalega Industrial Park and international airport remains on course.
- ii. Local content participation in the oil and gas has consistently been progressive in line with the local content policy for oil and gas. As of December 2023, 94% of the jobs are occupied by Ugandans and 24% of the contract value is to the Ugandan based companies. Efforts are underway to increase the local contracts participation towards the 40% local content targets by deepening local contracts and increasing financial capacity of our local firms. The proposed local content fund is intended to address some of these capital challenges.
- iii. Petroleum supply remained consistent in the country throughout the year. Efforts to increase security and efficiency of the supply system are at the tail end following the amendment of the petroleum supply act of 2008, for which I would like to thank the Parliament for the unwavering support. This will empower our UNOC dealing with VITOL energy limited to import petroleum products directly from the refineries overseas.
- iv. The Ministry launched the Energy Transition Plan and held a number of energy conferences including the Renewable Energy Conference, the Africa Nuclear Business Forum, and the East African Petroleum Conference and effectively participated at COP28. These engagements were aimed at positioning the Country globally with respect to affairs relating to energy transition as well as mobilizing foreign direct investments into the country in the areas of clean energy, oil and gas.

### Mineral Development Programme

- i. Following confirmation of various mineral deposits and the Policy direction towards mineral value addition, a number of processing centers and factories have evolved. These include; the Wagagai Gold refinery, the Rwenzori Rare Earth minerals in Makuutu in Bugweri district, Orom granite in Moyo among others. The entire country is now mapped 100%, and the data is now being analyzed for informed Government decision making on mineral development. Further developments on iron ore investments, formalization of artisanal minors are course.
- ii. The Ministry is in the final process of incorporating the National Mining company, a commercial vehicle for investment and trading in minerals on behalf on Government. This will undertake its work through joint venture arrangements. The process of establishing the governing board is under way.

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

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iii. Geothermal exploration has significantly registered some progress in Kibiro and Panyimur exploration sites. The Ministry has started receiving expression of interest from potential investors in Geothermal energy generation which will support expansion of our electricity generation mix.

# VOTE: 017 Ministry of Energy and Mineral Development

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	19.321	6.840	16.711	17.547	18.424	19.345	21.280
	Non-Wage	73.863	31.133	93.799	96.135	113.743	130.804	156.944
<b>Devt.</b>	GoU	396.743	209.314	402.697	422.832	486.257	534.883	641.859
	Ext Fin.	989.628	74.074	1,462.473	2,427.306	2,518.494	1,682.034	2,007.879
	<b>GoU Total</b>	<b>489.927</b>	<b>247.287</b>	<b>513.208</b>	<b>536.514</b>	<b>618.424</b>	<b>685.032</b>	<b>820.084</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,479.555</b>	<b>321.361</b>	<b>1,975.681</b>	<b>2,963.820</b>	<b>3,136.918</b>	<b>2,367.066</b>	<b>2,827.963</b>
	Arrears	6.381	1.775	0.381	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>1,485.936</b>	<b>323.136</b>	<b>1,976.062</b>	<b>2,963.820</b>	<b>3,136.918</b>	<b>2,367.066</b>	<b>2,827.963</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>1,479.555</b>	<b>321.361</b>	<b>1,975.681</b>	<b>2,963.820</b>	<b>3,136.918</b>	<b>2,367.066</b>	<b>2,827.963</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:02 Mineral Development</b>	<b>16.500</b>	<b>15.000</b>
<b>SubProgramme:01 Mineral exploration, development and value addition</b>	<b>16.500</b>	<b>15.000</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>16.500</b>	<b>15.000</b>
001 Geological Survey Department	6.969	0.000
002 Geothermal Survey Resources Department	4.949	0.000
003 Mines Department	4.582	15.000
<b>Programme:03 Sustainable Petroleum Development</b>	<b>22.200</b>	<b>716.273</b>
<b>SubProgramme:01 Upstream</b>	<b>12.961</b>	<b>18.000</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>12.961</b>	<b>18.000</b>
002 Petroleum Exploration, Development and Production (Upstream) Department	12.961	18.000
<b>SubProgramme:02 Midstream</b>	<b>4.444</b>	<b>668.273</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.444</b>	<b>668.273</b>
004 Midstream Petroleum Department	4.444	668.273
<b>SubProgramme:03 Downstream</b>	<b>4.795</b>	<b>30.000</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.795</b>	<b>30.000</b>
001 Petroleum Supply (Downstream) Department	4.795	30.000
<b>Programme:08 Sustainable Energy Development</b>	<b>71.662</b>	<b>1,133.897</b>
<b>SubProgramme:01 Generation</b>	<b>4.316</b>	<b>273.331</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>4.316</b>	<b>273.331</b>
001 Electrical Power Department	0.000	258.231
005 Nuclear Energy Department	4.316	15.100
<b>SubProgramme:02 Transmission and Distribution</b>	<b>64.055</b>	<b>853.216</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>3.667</b>	<b>802.431</b>
001 Electrical Power Department	2.207	679.124
006 Rural Electrification Management	1.460	123.307
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>60.389</b>	<b>50.785</b>
001 Finance and Administration	54.423	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:08 Sustainable Energy Development</b>	<b>71.662</b>	<b>1,133.897</b>
<b>SubProgramme:02 Transmission and Distribution</b>	<b>64.055</b>	<b>853.216</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>60.389</b>	<b>50.785</b>
002 Policy and Planning Department	5.966	50.785
<b>SubProgramme:03 Renewable Energy Development</b>	<b>1.878</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>1.878</b>	<b>0.000</b>
004 Renewable Energy Department	1.878	0.000
<b>SubProgramme:04 Energy Efficiency</b>	<b>1.413</b>	<b>7.350</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>1.413</b>	<b>7.350</b>
002 Energy Efficiency and conservation Department	1.413	7.350
<b>Programme:17 Regional Balanced Development</b>	<b>0.149</b>	<b>0.000</b>
<b>SubProgramme:01 Production and productivity</b>	<b>0.149</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.149</b>	<b>0.000</b>
004 Renewable Energy Department	0.149	0.000
<b>Total for the Vote</b>	<b>110.511</b>	<b>1,865.170</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 02 Mineral Development**

**SubProgramme: 01 Mineral exploration, development and value addition**

**Sub SubProgramme: 01 Mineral Exploration, Development & Value Addition**

**Project: 1773 Mineral Regulation Infrastructure Project**

**Budget Output: 060006 Mining Management**

**PIAP Output: Safe working conditions in the mining industry and a protected environment**

**Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of mining sites having safe working conditions and clean/ protected environment	Percentage	2019-20	40%	50%	48	%

**Programme: 03 Sustainable Petroleum Development**

**SubProgramme: 01 Upstream**

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

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

**Budget Output: 000039 Policies, Regulations and Standards**

**PIAP Output: Conflicting policies, laws and regulations harmonized**

**Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laws and regulations enacted	Number	2019/20	2	2	0	2

**PIAP Output: EITI Medium term workplan implemented**

**Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.**

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Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age progress of implementation	Percentage	FY2019/20	10%	40%		50%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Volume of additional petroleum resources (Billion barrels STOIP)	Number	2020	6.2	0	0	1

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Stage of development of National Petroleum Data Repository (%)	Percentage	2019/20	0	10%	5%	25%

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

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Department: 004 Midstream Petroleum Department****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: EITI Medium term workplan implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age progress of implementation	Percentage	2019	95%	99%		100%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of stakeholder engagements held	Number	2019	12	12	2	4

**Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age completion	Percentage	2019	0%	33%	2%	25%

**Programme: 08 Sustainable Energy Development****SubProgramme: 01 Generation****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 005 Nuclear Energy Department****Budget Output: 240003 Nuclear Energy Infrastructure****PIAP Output: Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**



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Sub SubProgramme: 02 Energy Planning, Management &amp; Infrastructure Dev't

Department: 005 Nuclear Energy Department

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: Approvals for construction of a nuclear power plant finalized

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of approvals finalized	Number	2019-2020	0%	40%	25	2

Project: 1143 Isimba Hydro Power Project

Budget Output: 240004 Power plant Development

PIAP Output: 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)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Generation capacity added	Number			183	183	183

Project: 1183 Karuma Hydroelectricity Power Project

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of approvals finalized	Number					2

Budget Output: 240004 Power Plant Development

PIAP Output: 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)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Generation capacity added	Number	FY2019/20	1329	600	500	600

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project****Budget Output: 240004 Power Plant Development****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Generation capacity added	Number	FY2021/22	1329	0	500	1
Large generation plants designs finalized	Number	FY2020/21	0	0	1	1

**Project: 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security****Budget Output: 240002 Atomic Energy Regulation****PIAP Output: Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of approvals finalized	Number					1

**Budget Output: 240003 Nuclear Energy Infrastructure****PIAP Output: Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of approvals finalized	Number					1

**SubProgramme: 02 Transmission and Distribution****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1409 Mirama -Kabale 132kv Transmission Project****Budget Output: 240012 Transmission Network Development and rehabilitation****PIAP Output: 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.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1409 Mirama -Kabale 132kv Transmission Project****Budget Output: 240012 Transmission Network Development and rehabilitation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	85	0	88
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	40%	0	80%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	2019/20	3431	85	0	15
Transformation Capacity (MVA)	Percentage	2019/20	2829.5	40%	0	80%

**Project: 1497 Masaka-Mbarara Grid Expansion Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	0	135
Transformation Capacity (MVA)	Percentage	2829.5		20%	0	80%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)****Budget Output: 240015 Distribution Network Expansion****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	200	246	554

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	0	554

**Project: 1654 Power Supply to industrial parks and Power Transmission Line Extension****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	50	0	6
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	180%	0	240%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1655 Kikagati Nsongezi Transmission Line****Budget Output: 240012 Transmission Network Development and Rehabilitation****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	37	0	37
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	40%	0	80%

**Project: 1775 Electricity Access Scale Up Project****Budget Output: 240001 Affordable Energy Services****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of low Voltage lines constructed	Number	FY2017/18	679	1917	0	1865
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6	1713	0	1153

**Budget Output: 240010 Renewable Energy Technology Development****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of low Voltage lines constructed	Number					1865
Km of Medium Voltage lines constructed	Number					1153

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**Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't**

**Project: 1775 Electricity Access Scale Up Project**

**Budget Output: 240015 Distribution Network Expansion**

**PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of low Voltage lines constructed	Number	FY2017/18	679	1917	0	1865
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6	1713	0	1153

**Budget Output: 240016 Electricity Connections**

**PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of low Voltage lines constructed	Number	FY2017/18	679	1917	0	1865
Km of Medium Voltage lines constructed	Number	FY2017/18	625.6	1713	0	1153

**Project: 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation**

**Budget Output: 240012 Transmission Network Development and rehabilitation**

**PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Transformation Capacity (MVA)	Percentage					80%

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Project: 1828 Rural Electrification and Connectivity Project****Budget Output: 240015 Distribution Network Expansion****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of low Voltage lines constructed	Number					1717
Km of Medium Voltage lines constructed	Number					1713

**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000004 Finance and Accounting****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000008 Records Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 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.)**



**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	412	133	554

**Budget Output: 000012 Legal and Advisory Services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554
Transformation Capacity (MVA)	Percentage	FY2019/20	2829.5	310%	40	0%

**Budget Output: 000019 ICT Services****PIAP Output: 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.)**

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

Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 001 Finance and Administration

Budget Output: 000019 ICT Services

PIAP Output: Expanded transmission network

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

Budget Output: 000057 Social and security safeguards

PIAP Output: 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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

Budget Output: 240002 Atomic Energy Regulation

PIAP Output: 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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 240007 Electricity Disputes management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 240008 Energy Credit Capitalisation****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number					554

**Department: 002 Policy and Planning Department****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number			412	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: 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.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Policy and Planning Department****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number			412	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number			412	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	412	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 000044 Statistical Services****PIAP Output: 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.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Policy and Planning Department****Budget Output: 000044 Statistical Services****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 300008 Information and Systems Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number			412	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of the mobile verification laboratories enhanced	Number	FY2021/22	0	1	0	1

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Increased compliance to energy standards****Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Increased compliance to energy standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of the mobile verification laboratories enhanced	Number			1	0	1

**Budget Output: 300008 Information and Systems Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554
Transformation Capacity (MVA)	Percentage			310%	40	%

**Budget Output: 000057 Social and security safeguards****PIAP Output: 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.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project****Budget Output: 000057 Social and security safeguards****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000072 Pre-Feasibility and Feasibility Studies****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Budget Output: 000078 Land Management****PIAP Output: 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.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number	FY2019/20	3431	4500	133	554

**Project: 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security****Budget Output: 240003 Nuclear Energy Infrastructure****PIAP Output: 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.)**

**VOTE: 017 Ministry of Energy and Mineral Development****Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security****Budget Output: 240003 Nuclear Energy Infrastructure****PIAP Output: Expanded transmission network**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of Transmission line added to the grid	Number					554
Transformation Capacity (MVA)	Percentage					0%

**SubProgramme: 04 Energy Efficiency****Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't****Department: 002 Energy Efficiency and conservation Department****Budget Output: 080008 Energy Efficiency and Management****PIAP Output: Increased energy saving****Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
MW of energy saved (%)	Percentage					%
Number of electric charging transport stations established	Number	2020-2021	0	2	0	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
MW of energy saved (%)	Percentage					%
Number of electric charging transport stations established	Number	2020-2021	0	2	0	4



# VOTE: 017 Ministry of Energy and Mineral Development

Sub SubProgramme: 02 Energy Planning, Management & Infrastructure Dev't

Project: 1800 Clean Energy Access Project

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
MW of energy saved (%)	Percentage					%
Number of electric charging transport stations established	Number	2020-2021	0	2		4

# VOTE: 017 Ministry of Energy and Mineral Development

## VI. VOTE NARRATIVE

### Vote Challenges

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

i) Protracted land acquisition processes 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 of the electricity transmission and distribution infrastructure 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 infrastructure development due to limited funding. These investments range from infrastructure development in electricity generation, transmission, and distribution; access to affordable clean energy alternatives, infrastructure development in mining, oil and gas among others.

### Plans to improve Vote Performance

In the medium term, the focus for the Sustainable Energy Development Programme will remain development of power generation, transmission and distribution infrastructure to support value addition. The Parish Development model will be supported through provision of affordable and reliable electricity for value addition.

Under the Sustainable Development of Petroleum Resources programme emphasis will be on completion of construction activities of the facilities required for production. Key in this will be fast tracking the East African Crude oil pipeline (EACOP), acquisition of the refined products pipeline corridor, development of the Kabaale industrial park, capitalization of UNOC and ensuring that Ugandans benefit from the opportunities unlocked by the oil and gas investments.

In the Mineral Development Programme focus will be to progress results from the airborne geophysical survey of Karamoja Region to bankable projects from identified prospects, retooling and strengthening of the mineral laboratory as well as operationalizing the mineral beneficiation centers across the Country. Emphasis will also be laid on organizing artisanal mines, addressing issues on the phosphate factory in Tororo to support Parish Development Model through fertilizer availability as well as developing system based mining cadastre and operationalization of the National Mining Company.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

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

<i>Billion Uganda Shillings</i>	<b>2024/25 Draft Estimates</b>
<b>Programme : 08 Sustainable Energy Development</b>	<b>20.542</b>
<b>SubProgramme: 03 Renewable Energy Development</b>	<b>20.542</b>
<b>Sub SubProgramme : 02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>20.542</b>
Department: 004 Renewable Energy Department	20.542
<b>Total For The Vote</b>	<b>20.542</b>

## VOTE: 017 Ministry of Energy and Mineral Development

**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	4.700	3.000
141502	Mineral Royalties	8.500	20.125
141503	Petroleum Royalties	2.000	1.240
142151	Rent & rates – produced assets-From Government Units	0.000	0.300
142154	Sale of publications-From Government Units	0.100	0.800
142159	Sale of bid documents-From Government Units	0.100	0.500
142225	Other Licence fees	0.000	2.000
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>27.965</b>

# VOTE: 017 Ministry of Energy and Mineral Development

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To minimize instances of GBV, SEA and VAC within the MEMD project affected areas
<b>Issue of Concern</b>	Prevalence of Gender Based Violence, Sexual exploitation and violence against children in MEMD project areas
<b>Planned Interventions</b>	Focus Group Discussions Community Sensitization
<b>Budget Allocation (Billion)</b>	1.000
<b>Performance Indicators</b>	Indicator 1. No. of FGDs held 2. No. of sensitization campaigns held Target 1. 8 FGDs 8 Sensitizations

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To raise awareness
<b>Issue of Concern</b>	High HIV prevalence within project areas
<b>Planned Interventions</b>	Sensitization drives, free counseling, testing and condom distribution across the project areas
<b>Budget Allocation (Billion)</b>	1.000
<b>Performance Indicators</b>	Indicator 1. Number of communities sensitized 2. No of tests conducted 3. Number of campaigns held Target 1. 16 Campaigns

### iii) Environment

<b>OBJECTIVE</b>	Evaluating projects performance regarding social and environmental safeguards To develop Climate change strategy and action plan for MEMD
<b>Issue of Concern</b>	Contractors' continued failure to adhere to guidelines in Environmental and Social Impact Assessment (ESIA) reports MEMD Projects' impact on climate change

## VOTE: 017 Ministry of Energy and Mineral Development

<b>Planned Interventions</b>	Conduct Social and Environment audits of MEMD projects  Training staff on the Climate change strategy and action plan
<b>Budget Allocation (Billion)</b>	2.000
<b>Performance Indicators</b>	Indicator 1. Social and Environment Audits developed 2. 1 staff training workshop Target 1. 4 Audit reports 2. All MEMD staff trained on the climate change strategy and Action Plan
<b>OBJECTIVE</b>	To develop environmental and social guidelines for response to oil spill emergencies
<b>Issue of Concern</b>	Compliance with environment safeguards
<b>Planned Interventions</b>	Field supervision missions  Stakeholder Engagements
<b>Budget Allocation (Billion)</b>	1.000
<b>Performance Indicators</b>	Indicator 1. Number of Supervision monitoring field visits of project areas 2. Number of Meetings with contractors and the Client's consultants Target 1. 4 field visits 2. 4 meetings
<b>OBJECTIVE</b>	To revise and update the draft Catchment Management Plan for the Kalagala Itanda Special Conservation Area
<b>Issue of Concern</b>	Inadequacy in Catchment Management
<b>Planned Interventions</b>	Carrying out stakeholder consultations to review the draft management plan  Revising the draft management plan
<b>Budget Allocation (Billion)</b>	1.000
<b>Performance Indicators</b>	Indicators 1. No. of Stakeholder Engagements held 2. Draft Management plan and final draft approved  Target 1. 10 stakeholder engagements 2. Final Catchment Management Plan for the Kalagala Itanda Special Conservation Area produced

### iv) Covid

N / A

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

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

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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A



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

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**Table 9.2: Staff Recruitment Plan**

N / A