

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.711	16.711	4.178	3.838	25.0 %	23.0 %	91.9 %
	Non-Wage	54.922	54.922	8.609	7.732	16.0 %	14.1 %	89.8 %
Dev.	GoU	176.254	176.254	1.401	0.847	0.8 %	0.5 %	60.5 %
	Ext Fin.	963.575	963.575	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>247.887</b>	<b>247.887</b>	<b>14.188</b>	<b>12.417</b>	<b>5.7 %</b>	<b>5.0 %</b>	<b>87.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,211.462</b>	<b>1,211.462</b>	<b>14.188</b>	<b>12.417</b>	<b>1.2 %</b>	<b>1.0 %</b>	<b>87.5 %</b>
Arrears		0.381	0.381	0.381	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>1,211.843</b>	<b>1,211.843</b>	<b>14.569</b>	<b>12.417</b>	<b>1.2 %</b>	<b>1.0 %</b>	<b>85.2 %</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>1,211.843</b>	<b>1,211.843</b>	<b>14.569</b>	<b>12.417</b>	<b>1.2 %</b>	<b>1.0 %</b>	<b>85.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,211.462</b>	<b>1,211.462</b>	<b>14.188</b>	<b>12.417</b>	<b>1.2 %</b>	<b>1.0 %</b>	<b>87.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:02 Mineral Development</b>	<b>46.010</b>	<b>46.010</b>	<b>2.786</b>	<b>2.011</b>	<b>6.1 %</b>	<b>4.4 %</b>	<b>72.2%</b>
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	46.010	46.010	2.786	2.011	6.1 %	4.4 %	72.2%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>35.280</b>	<b>35.280</b>	<b>1.780</b>	<b>1.743</b>	<b>5.0 %</b>	<b>4.9 %</b>	<b>97.9%</b>
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35.280	35.280	1.780	1.743	5.0 %	4.9 %	97.9%
<b>Programme:08 Sustainable Energy Development</b>	<b>1,130.404</b>	<b>1,130.404</b>	<b>10.002</b>	<b>8.663</b>	<b>0.9 %</b>	<b>0.8 %</b>	<b>86.6%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,069.774	1,069.774	2.466	2.211	0.2 %	0.2 %	89.7%
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	60.630	7.536	6.452	12.4 %	10.6 %	85.6%
<b>Programme:17 Regional Balanced Development</b>	<b>0.149</b>	<b>0.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>1,211.843</b>	<b>1,211.843</b>	<b>14.568</b>	<b>12.417</b>	<b>1.2 %</b>	<b>1.0 %</b>	<b>85.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:02 Mineral Development****Sub SubProgramme:01 Mineral Exploration, Development & Value Addition****Sub Programme: 01 Mineral exploration, development and value addition****0.082** Bn Shs Department : 001 Geological Survey Department

Reason: 0

*Items***0.048** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.030** UShs 224005 Laboratory supplies and services

Reason:

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

Reason:

**0.165** Bn Shs Department : 002 Geothermal Survey Resources Department

Reason: 0

*Items***0.068** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.047** UShs 225201 Consultancy Services-Capital

Reason:

**0.038** UShs 224005 Laboratory supplies and services

Reason:

**0.010** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.297** Bn Shs Project : 1773 Mineral Regulation Infrastructure Project

Reason: 0

*Items***0.297** UShs 211102 Contract Staff Salaries

Reason:

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

<b>0.008</b>	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
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Reason: 0

*Items*

<b>0.008</b>	US\$	211102 Contract Staff Salaries
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Reason:

**Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't****Sub Programme: 01 Generation**

<b>0.001</b>	Bn Shs	Department : 005 Nuclear Energy Department
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Reason: 0

*Items*

<b>0.001</b>	US\$	228002 Maintenance-Transport Equipment
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Reason:

**Sub Programme: 02 Transmission and Distribution**

<b>0.022</b>	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
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Reason: 0

*Items*

<b>0.022</b>	US\$	211104 Employee Gratuity
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Reason:

<b>0.109</b>	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
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Reason: 0

*Items*

<b>0.094</b>	US\$	211102 Contract Staff Salaries
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Reason:

<b>0.015</b>	US\$	211104 Employee Gratuity
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Reason:

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

<b>0.578</b>	Bn Shs	Department : 001 Finance and Administration
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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 02 Transmission and Distribution**

Reason: 0

*Items***0.353** UShs 273104 Pension

Reason:

**0.225** UShs 273105 Gratuity

Reason:

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

Reason: 0

*Items***0.116** UShs 211102 Contract Staff Salaries

Reason:

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**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 2024/25</b>	<b>Actuals By END Q 1</b>
Quantity of known mineral reserves	Number	2	
<b>Department:002 Geothermal Survey Resources Department</b>			
Budget Output: 060001 Geothermal Resources exploration			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Quantity of known mineral reserves	Number		
<b>Department:003 Mines Department</b>			
Budget Output: 000027 Programme Working Group Secretariat Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of treaties, conventions, agreements, protocols domesticated	Number	3	
Budget Output: 060006 Mining Management			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of treaties, conventions, agreements, protocols domesticated	Number	3	

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<b>Programme:02 Mineral Development</b>				
SubProgramme:01 Mineral exploration, development and value addition				
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition				
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Quantity of known mineral reserves	Number	4		
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%		
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</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 2024/25</b>	<b>Actuals By END Q 1</b>
Quantity of known mineral reserves	Number	2		
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of laws and regulations enacted	Number	2		

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Volume of additional petroleum resources (Billion barrels STOIPP)	Number	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 2024/25</b>	<b>Actuals By END Q 1</b>
Stage of development of National Petroleum Data Repository (%)	Percentage	25%		
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 2024/25</b>	<b>Actuals By END Q 1</b>
%age progress of implementation	Percentage	100%		
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 2024/25</b>	<b>Actuals By END Q 1</b>
%age completion	Percentage	5%		



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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Marketing strategy for oil and gas projects	Number	3	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of stakeholder engagements held	Number	4	
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 2024/25</b>	<b>Actuals By END Q 1</b>
%age completion	Percentage	25%	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Strategic terminals developed	Number	1	

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<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: 000058 Stakeholder Management			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of stakeholder engagements held	Number	4	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Strategic terminals developed	Number	1	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of approvals finalized	Number	2	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Generation capacity added	Number	183	

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Generation capacity added	Number	600	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Generation capacity added	Number	1	
Large generation plants designs finalized	Number	1	
<b>Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security</b>			
Budget Output: 240002 Atomic Energy Regulation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of approvals finalized	Number	1	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of approvals finalized	Number	1	

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population connected to national grid (%)		Percentage	22%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid		Number	24	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid		Number	83	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid		Number	88	
Transformation Capacity (MVA)		Percentage	80%	

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	289	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	15	
Transformation Capacity (MVA)	Percentage	80%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	135	
Transformation Capacity (MVA)	Percentage	80%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	6	
Transformation Capacity (MVA)	Percentage	240%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	37	
Transformation Capacity (MVA)	Percentage	80%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Medium Voltage lines constructed	Number	1153	
Km of low Voltage lines constructed	Number	1865	

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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
<b>Project:1775 Electricity Access Scale Up Project</b>			
Budget Output: 240010 Renewable Energy Technology Development			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Medium Voltage lines constructed	Number	1153	
Km of low Voltage lines constructed	Number	1865	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Medium Voltage lines constructed	Number	1	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Medium Voltage lines constructed	Number	1	
Km of low Voltage lines constructed	Number	1865	
<b>Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation</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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	0	
Transformation Capacity (MVA)	Percentage	0%	

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<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't				
<b>Project:1828 Rural Electrification and Connectivity Project</b>				
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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Medium Voltage lines constructed		Number	1713	
Km of low Voltage lines constructed		Number	1717	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid		Number	554	
Value of development assistance attracted for expansion of transmission network (USD Millions)		Value	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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid		Number	554	
Transformation Capacity (MVA)		Percentage	1%	



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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of the mobile verification laboratories enhanced	Number	1	
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of the mobile verification laboratories enhanced	Number	1	
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of the mobile verification laboratories enhanced	Number	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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Km of Transmission line added to the grid	Number	554	
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cookers installed	Number		

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of electric charging transport stations established	Number	4		
MW of energy saved (%)	Percentage	%		
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of electric charging transport stations established	Number	4		
MW of energy saved (%)	Percentage	%		
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of electric charging transport stations established	Number	4		
MW of energy saved (%)	Percentage			

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## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>29.890</b>	<b>29.890</b>	<b>2.786</b>	<b>2.012</b>	<b>9.3 %</b>	<b>6.7 %</b>	<b>72.2 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>29.890</b>	<b>29.890</b>	<b>2.786</b>	<b>2.012</b>	<b>9.3 %</b>	<b>6.7 %</b>	<b>72.2 %</b>
000027 Programme Working Group Secretariat Services	0.300	0.300	0.050	0.049	16.7 %	16.3 %	98.0 %
060001 Geothermal Resources exploration	4.656	4.656	0.657	0.431	14.1 %	9.3 %	65.6 %
060003 Mineral exploration and development	10.698	10.698	1.079	0.975	10.1 %	9.1 %	90.4 %
060004 Mineral Laboratories and Research	2.000	2.000	0.130	0.052	6.5 %	2.6 %	40.0 %
060006 Mining Management	12.236	12.236	0.870	0.505	7.1 %	4.1 %	58.0 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>32.218</b>	<b>42.938</b>	<b>2.171</b>	<b>2.138</b>	<b>6.7 %</b>	<b>6.6 %</b>	<b>98.5 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>32.218</b>	<b>42.938</b>	<b>2.171</b>	<b>2.138</b>	<b>6.7 %</b>	<b>6.6 %</b>	<b>98.5 %</b>
000017 Infrastructure Development and Management	10.735	10.735	0.074	0.051	0.7 %	0.5 %	68.9 %
000039 Policies, Regulations and Standards	4.203	4.203	0.889	0.884	21.2 %	21.0 %	99.4 %
000058 Stakeholder Management	1.835	1.835	0.339	0.326	18.5 %	17.8 %	96.2 %
080001 Exploration and development	4.000	4.000	0.000	0.000	0.0 %	0.0 %	
080003 Production and processing facilities development	4.595	15.315	0.782	0.790	17.0 %	17.2 %	101.0 %
080004 Petroleum Investment Promotion	5.140	5.140	0.060	0.060	1.2 %	1.2 %	100.0 %
080005 Energy and Mineral systems managment	0.311	0.311	0.027	0.027	8.7 %	8.7 %	100.0 %
560019 Data Management and Dissemination	1.400	1.400	0.000	0.000	0.0 %	0.0 %	
<b>Programme:08 Sustainable Energy Development</b>	<b>181.949</b>	<b>181.949</b>	<b>10.004</b>	<b>8.660</b>	<b>5.5 %</b>	<b>4.8 %</b>	<b>86.6 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>121.319</b>	<b>121.319</b>	<b>2.467</b>	<b>2.209</b>	<b>2.0 %</b>	<b>1.8 %</b>	<b>89.5 %</b>
000017 Infrastructure Development and Management	2.500	2.500	0.000	0.000	0.0 %	0.0 %	
080008 Energy Efficiency and Management	1.753	1.753	0.224	0.213	12.8 %	12.2 %	95.1 %
240001 Affordable Energy Services	1.716	1.716	0.279	0.265	16.3 %	15.4 %	95.0 %
240002 Atomic Energy Regulation	3.200	3.200	0.000	0.000	0.0 %	0.0 %	
240003 Nuclear Energy Infrastructure	12.420	12.420	0.470	0.435	3.8 %	3.5 %	92.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>181.949</b>	<b>181.949</b>	<b>10.004</b>	<b>8.660</b>	<b>5.5 %</b>	<b>4.8 %</b>	<b>86.6 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>121.319</b>	<b>121.319</b>	<b>2.467</b>	<b>2.209</b>	<b>2.0 %</b>	<b>1.8 %</b>	<b>89.5 %</b>
240004 Power plant Development	22.398	22.398	0.139	0.137	0.6 %	0.6 %	98.6 %
240010 Renewable Energy Technology Development	7.902	7.902	0.272	0.225	3.4 %	2.8 %	82.7 %
240012 Transmission Network Development and Rehabilitation	11.692	11.692	0.797	0.780	6.8 %	6.7 %	97.9 %
240015 Distribution Network Expansion	57.739	57.739	0.286	0.154	0.5 %	0.3 %	53.8 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>60.630</b>	<b>60.630</b>	<b>7.537</b>	<b>6.451</b>	<b>12.4 %</b>	<b>10.6 %</b>	<b>85.6 %</b>
000001 Audit and Risk Management	0.140	0.140	0.010	0.010	7.2 %	7.2 %	100.0 %
000003 Facilities and Equipment Management	3.470	3.470	0.349	0.000	10.1 %	0.0 %	0.0 %
000004 Finance and Accounting	0.132	0.132	0.032	0.000	24.2 %	0.0 %	0.0 %
000005 Human Resource Management	7.113	7.113	1.728	1.148	24.3 %	16.1 %	66.4 %
000006 Planning and Budgeting services	1.075	1.075	0.229	0.223	21.3 %	20.8 %	97.4 %
000007 Procurement and Disposal Services	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
000008 Records Management	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
000011 Communication and Public Relations	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
000012 Legal and Advisory Services	0.100	0.100	0.015	0.015	15.0 %	15.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	1.507	1.507	0.460	0.460	30.5 %	30.5 %	100.0 %
000015 Monitoring and Evaluation	0.160	0.160	0.041	0.039	25.6 %	24.4 %	95.1 %
000019 ICT Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000027 Programme Working Group Secretariat Services	4.000	4.000	0.025	0.025	0.6 %	0.6 %	100.0 %
000039 Policies, Regulations and Standards	7.090	7.090	0.034	0.034	0.5 %	0.5 %	100.0 %
000044 Statistical Services	0.100	0.100	0.015	0.014	15.0 %	14.0 %	93.3 %
000057 Social and security safeguards	1.700	1.700	0.015	0.015	0.9 %	0.9 %	100.0 %
000072 Pre-Feasibility and Feasibility Studies	8.700	8.700	0.116	0.000	1.3 %	0.0 %	0.0 %
000078 Land Management	1.200	1.200	0.000	0.000	0.0 %	0.0 %	
240002 Atomic Energy Regulation	17.440	17.440	3.129	3.129	17.9 %	17.9 %	100.0 %
240007 Electricity Disputes management	2.463	2.463	0.616	0.616	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>181.949</b>	<b>181.949</b>	<b>10.004</b>	<b>8.660</b>	<b>5.5 %</b>	<b>4.8 %</b>	<b>86.6 %</b>
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>60.630</b>	<b>60.630</b>	<b>7.537</b>	<b>6.451</b>	<b>12.4 %</b>	<b>10.6 %</b>	<b>85.6 %</b>
240008 Energy Credit Capitalisation	2.672	2.672	0.668	0.668	25.0 %	25.0 %	100.0 %
300008 Information and Systems Management	1.070	1.070	0.015	0.015	1.4 %	1.4 %	100.0 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.149</b>	<b>0.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.149</b>	<b>0.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000046 Local Economic Development Support Services	0.149	0.149	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>244.206</b>	<b>248.268</b>	<b>14.961</b>	<b>12.810</b>	<b>6.1 %</b>	<b>5.2 %</b>	<b>85.6 %</b>



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

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.311	16.311	4.078	3.838	25.0 %	23.5 %	94.1 %
211102 Contract Staff Salaries	3.905	3.905	0.914	0.297	23.4 %	7.6 %	32.5 %
211104 Employee Gratuity	0.149	0.149	0.037	0.000	24.8 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.679	10.679	1.050	1.046	9.8 %	9.8 %	99.6 %
212101 Social Security Contributions	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.131	0.131	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.788	0.788	0.010	0.010	1.3 %	1.3 %	100.0 %
221002 Workshops, Meetings and Seminars	1.767	1.767	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.339	0.339	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.113	0.113	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.612	0.612	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.097	0.097	0.001	0.001	1.0 %	1.0 %	100.0 %
221008 Information and Communication Technology Supplies.	2.422	2.422	0.078	0.000	3.2 %	0.0 %	0.0 %
221009 Welfare and Entertainment	4.868	4.868	0.171	0.171	3.5 %	3.5 %	100.0 %
221010 Special Meals and Drinks	0.215	0.215	0.027	0.026	12.6 %	12.1 %	96.3 %
221011 Printing, Stationery, Photocopying and Binding	2.137	2.137	0.028	0.007	1.3 %	0.3 %	25.0 %
221012 Small Office Equipment	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.279	0.279	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.682	1.682	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.101	0.101	0.006	0.006	5.9 %	5.9 %	100.0 %
223001 Property Management Expenses	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.550	0.550	0.013	0.012	2.4 %	2.2 %	92.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.685	0.685	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.455	0.455	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	1.700	1.700	0.068	0.000	4.0 %	0.0 %	0.0 %
224010 Protective Gear	0.391	0.391	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.544	1.544	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	25.728	25.728	0.047	0.000	0.2 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	4.855	4.855	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	5.374	5.374	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	7.369	7.369	0.124	0.122	1.7 %	1.7 %	98.4 %
226001 Insurances	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	10.342	10.342	0.913	0.903	8.8 %	8.7 %	98.9 %
227003 Carriage, Haulage, Freight and transport hire	0.375	0.375	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	6.524	6.524	0.471	0.468	7.2 %	7.2 %	99.4 %
228001 Maintenance-Buildings and Structures	1.197	1.197	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	2.775	2.775	0.064	0.045	2.3 %	1.6 %	70.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.525	3.525	0.100	0.052	2.8 %	1.5 %	52.0 %
228004 Maintenance-Other Fixed Assets	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.325	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	55.194	55.194	4.962	4.962	9.0 %	9.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.950	2.950	0.737	0.384	25.0 %	13.0 %	52.1 %
273105 Gratuity	1.170	1.170	0.292	0.067	25.0 %	5.7 %	22.9 %
282104 Compensation to 3rd Parties	8.441	8.441	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	33.048	33.048	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.117	13.117	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	2.017	2.017	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	5.270	5.270	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.300	2.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.381	0.381	0.381	0.000	99.9 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>248.268</b>	<b>248.268</b>	<b>14.572</b>	<b>12.417</b>	<b>5.9 %</b>	<b>5.0 %</b>	<b>85.2 %</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:02 Mineral Development</b>	<b>29.890</b>	<b>29.890</b>	<b>2.786</b>	<b>2.012</b>	<b>9.32 %</b>	<b>6.73 %</b>	<b>72.22 %</b>
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	<b>29.890</b>	<b>29.890</b>	<b>2.786</b>	<b>2.012</b>	<b>9.32 %</b>	<b>6.73 %</b>	<b>72.2 %</b>
<b>Departments</b>							
001 Geological Survey Department	7.698	7.698	1.209	1.027	15.7 %	13.3 %	84.9 %
002 Geothermal Survey Resources Department	4.656	4.656	0.657	0.431	14.1 %	9.3 %	65.6 %
003 Mines Department	8.536	8.536	0.618	0.549	7.2 %	6.4 %	88.8 %
<b>Development Projects</b>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1773 Mineral Regulation Infrastructure Project	4.000	4.000	0.302	0.005	7.6 %	0.1 %	1.7 %
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>35.280</b>	<b>35.280</b>	<b>1.781</b>	<b>1.743</b>	<b>5.05 %</b>	<b>4.94 %</b>	<b>97.87 %</b>
<b>Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>35.280</b>	<b>35.280</b>	<b>1.781</b>	<b>1.743</b>	<b>5.05 %</b>	<b>4.94 %</b>	<b>97.9 %</b>
<b>Departments</b>							
001 Petroleum Supply (Downstream) Department	2.620	2.620	0.432	0.404	16.5 %	15.4 %	93.5 %
002 Petroleum Exploration, Development and Production (Upstream) Department	4.459	4.459	0.950	0.949	21.3 %	21.3 %	99.9 %
004 Midstream Petroleum Department	2.541	2.541	0.390	0.390	15.3 %	15.3 %	100.0 %
<b>Development Projects</b>							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10.260	10.260	0.008	0.000	0.1 %	0.0 %	0.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	5.400	5.400	0.000	0.000	0.0 %	0.0 %	0.0 %
1793 Midstream Petroleum Infrastructure Development Project Phase II	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>182.949</b>	<b>182.949</b>	<b>10.003</b>	<b>8.661</b>	<b>5.47 %</b>	<b>4.73 %</b>	<b>86.58 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>122.319</b>	<b>122.319</b>	<b>2.466</b>	<b>2.210</b>	<b>2.02 %</b>	<b>1.81 %</b>	<b>89.6 %</b>
<b>Departments</b>							
001 Electrical Power Department	1.392	1.392	0.276	0.250	19.8 %	18.0 %	90.6 %
002 Energy Efficiency and conservation Department	1.032	1.032	0.224	0.213	21.7 %	20.6 %	95.1 %
004 Renewable Energy Department	1.302	1.302	0.272	0.225	20.9 %	17.3 %	82.7 %
005 Nuclear Energy Department	2.504	2.504	0.470	0.435	18.8 %	17.4 %	92.6 %
006 Rural Electrification Management	0.916	0.916	0.250	0.245	27.3 %	26.7 %	98.0 %
<b>Development Projects</b>							
1143 Isimba Hydro Power Project	4.005	4.005	0.025	0.023	0.6 %	0.6 %	92.0 %
1183 Karuma Hydroelectricity Power Project	11.393	11.393	0.114	0.114	1.0 %	1.0 %	100.0 %
1259 Kampala-Entebbe Transmission Line	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3.178	3.178	0.157	0.135	4.9 %	4.2 %	86.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	8.764	8.764	0.000	0.000	0.0 %	0.0 %	0.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	7.550	7.550	0.550	0.550	7.3 %	7.3 %	100.0 %
1655 Kikagati Nsongezi Transmission Line	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	10.719	10.719	0.000	0.000	0.0 %	0.0 %	0.0 %
1800 Clean Energy Access Project	3.221	3.221	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>182.949</b>	<b>182.949</b>	<b>10.003</b>	<b>8.661</b>	<b>5.47 %</b>	<b>4.73 %</b>	<b>86.58 %</b>
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13.117	13.117	0.000	0.000	0.0 %	0.0 %	0.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1828 Rural Electrification and Connectivity Project	43.078	43.078	0.129	0.020	0.3 %	0.0 %	15.5 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>60.630</b>	<b>60.630</b>	<b>7.537</b>	<b>6.451</b>	<b>12.43 %</b>	<b>10.64 %</b>	<b>85.6 %</b>
<b>Departments</b>							
001 Finance and Administration	32.166	32.166	6.733	6.120	20.9 %	19.0 %	90.9 %
002 Policy and Planning Department	1.695	1.695	0.339	0.331	20.0 %	19.5 %	97.6 %
<b>Development Projects</b>							
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11.370	11.370	0.349	0.000	3.1 %	0.0 %	0.0 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15.400	15.400	0.116	0.000	0.8 %	0.0 %	0.0 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.149</b>	<b>0.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>0.149</b>	<b>0.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
004 Renewable Energy Department	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>248.268</b>	<b>248.268</b>	<b>14.570</b>	<b>12.416</b>	<b>5.9 %</b>	<b>5.0 %</b>	<b>85.2 %</b>

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

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:02 Mineral Development</b>	16.120	16.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:01 Mineral Exploration, Development &amp; Value Addition</b>	16.120	16.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16.120	16.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:08 Sustainable Energy Development</b>	947.455	947.455	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>	947.455	947.455	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1143 Isimba Hydro Power Project	61.300	61.300	0.000	0.000	0.0 %	0.0 %	0.0 %
1183 Karuma Hydroelectricity Power Project	228.080	228.080	0.000	0.000	0.0 %	0.0 %	0.0 %
1259 Kampala-Entebbe Transmission Line	17.300	17.300	0.000	0.000	0.0 %	0.0 %	0.0 %
1391 Lira-Gulu-Agago 132KV transmission project	24.350	24.350	0.000	0.000	0.0 %	0.0 %	0.0 %
1409 Mirama -Kabale 132kv Transmission Project	70.310	70.310	0.000	0.000	0.0 %	0.0 %	0.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	15.700	15.700	0.000	0.000	0.0 %	0.0 %	0.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	104.190	104.190	0.000	0.000	0.0 %	0.0 %	0.0 %
1497 Masaka-Mbarara Grid Expansion Line	28.860	28.860	0.000	0.000	0.0 %	0.0 %	0.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	15.140	15.140	0.000	0.000	0.0 %	0.0 %	0.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	23.010	23.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.250	27.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1655 Kikagati Nsongezi Transmission Line	6.810	6.810	0.000	0.000	0.0 %	0.0 %	0.0 %
1775 Electricity Access Scale Up Project	304.200	304.200	0.000	0.000	0.0 %	0.0 %	0.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20.955	20.955	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>963.575</b>	<b>963.575</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

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**Quarter 1: 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>		
Professional standards and necessary legislations developed	Written comments were prepared, a letter drafted and forwarded to the Attorney Generals' chambers in March this year. The MEMD is yet to receive a response from the Ministry of Justice and Constitutional Affairs. Meanwhile, preparation to hold wider consultations among stakeholders is going on and will commence immediately once the response is received.	
Geological, Geophysical and Geochemical surveys over mineral targets conducted	<p>Carried out geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo village. Recommended detailed mineral exploration programme to establish the mineral potential in Buikwe.</p> <p>The Geology Section carried out geological mapping of Boma Uranium Prospect in Sembabule District in July, 2024. The geology is composed of granite gneiss, sheared in parts</p> <p>Conducted ground magnetics and gravity field surveys around Mugabuzi hill in Burunga Subcounty, Kazo District</p>	
Equipment procured. Staff and equipment in mineral resources evaluation programs deployed.		
Measures to avoid destruction of life and property due to geo hazards put in place		



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

Quarter 1

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		704,852.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,760.716
221001 Advertising and Public Relations		3,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		10,000.000
221010 Special Meals and Drinks		3,000.000
221011 Printing, Stationery, Photocopying and Binding		7,400.000
222002 Postage and Courier		1,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		65,000.000
228002 Maintenance-Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>975,012.918</b>
	Wage Recurrent	704,852.202
	Non Wage Recurrent	270,160.716
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:060004 Mineral Laboratories and Research</b>		

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

Quarter 1

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>		
Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed	<ol style="list-style-type: none"> <li>1) Impartiality, Confidentiality, and Complaint policy statements were finalized and approved as required for ISO/IEC 17025:2027 accreditation of the laboratory.</li> <li>2) Amended the standard operating procedure (SOP) for Subcontracting as recommended by the ISO/IEC 17025:2017 assessors and resubmitted for consideration to address the non-conformity.</li> <li>3) Drafted Memorandum of Cooperation in Inter-laboratory Comparison and requested for cooperation in the same with the following institutions: i) African Minerals and Geosciences Center (AMGC), ii) Geological Survey of Tanzania, and iii) Mintek (of South Africa).</li> <li>4) Undertook field trip to Mutaka Kaolin Mine and processing plant and the M/s. Samta Mines and Minerals Limited tantalite pilot plant in Mitooma District and assessed the mineral beneficiation technologies being applied as well as laboratory testing needs and those in place for purposes of making available the required services to stakeholders as well as inter-laboratory comparison.</li> </ol>	Firm commitment is yet to be obtained from prospective institutions with whom to cooperate in inter-laboratory comparison testing and therefore samples are yet to be sent out for testing or received
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) procured	<ol style="list-style-type: none"> <li>1) Initiated procurement for the following: <ol style="list-style-type: none"> <li>i) Supply of laboratory gases under framework contract</li> <li>ii) Supply of standards, certified reference materials, and chemicals and reagents</li> <li>iii) Service and maintenance of laboratory equipment</li> </ol> </li> <li>2) Followed up on local purchase orders (LPOs) and purchase orders and contracts for the following: <ol style="list-style-type: none"> <li>i) Supply of reagents, chemicals, small equipment and consumables</li> <li>ii) Supply and fitting of spare parts and accessories for the laboratory fume hoods</li> <li>iii) Supply and fitting of spare parts, accessories and software upgrade for the GBC Savant Atomic Absorption Spectrophotometer and installation of hydride and graphite furnace components</li> </ol> </li> </ol>	Procurements are still underway and also local purchase orders for three (3) supply items have not yet been issued.

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

Quarter 1

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>		
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out.	1) Procurement for service and maintenance, and calibration of laboratory equipment was initiated. 2) Contract for supply and fitting of spare parts, accessories and software upgrade for the GBC Savant Atomic Absorption Spectrophotometer and installation of hydride and graphite furnace components was signed.	Procurements as well as services are yet to be concluded.
Insurance coverage for the Geological Survey and Mineral Laboratory procured	Procurement was initiated for insurance coverage for the Geological Survey and Mineral Laboratory in Entebbe	Procurement is yet to be concluded.
Waste disposal services for laboratory waste procured	Procurement was initiated for non-consultancy services for disposal of laboratory waste of the Geological Survey and Mineral Laboratory in Entebbe	Procurement is yet to be concluded.
Laboratory work clothing and safety wear and accessories procured	Procurement was initiated for supply of work clothing and personal protective equipment (PPE) for the laboratory	Procurement is yet to be concluded.
Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	1) Reviewed and issued twenty four (24) laboratory reports/ certificates for a total of 128 samples 2) Analyzed data for FY2023/2024 for level delivery of laboratory services in line with meeting target of taking not more than one (1) day to analyze a total of 1 to 5 samples and also identified the analysts who take long to analyze samples.	No funds allocated to this item.
Non-consultancy services to extend the laboratory access control system procured		
Staff training in metallurgical testing and analysis of results carried out.	Identifying certified trainers to train laboratory staff on implementation of ISO/IEC 17025, method validation and measurement uncertainty, and risk management	Training yet to be undertaken

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

US\$ Thousand

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,050.000
<b>Total For Budget Output</b>	<b>52,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,050.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>1,027,062.918</b>
	Wage Recurrent	704,852.202
	Non Wage Recurrent	322,210.716
	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>		
Four (4) TGHs sited and designed at Kibiro Geothermal Prospect.	Two (2) temperature gradient holes (TGH) drilled at Panyimur geothermal prospect from the 28th of July to the 6th of August 2024.  The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro	No Variation
Twenty (20) TGHs at Kibiro and Panyimur Geothermal Prospects logged.	A consultant for data logging, analysis, interpretation and modelling, and development of a tender document for deep drilling at Panyimur geothermal prospect was procured.  Ten (10) drilled TGH were successfully logged using a data logger (HOBO U12) and water level temperature meter (Solinst WLT 201) at Panyimur geothermal prospect.	Only ten (10) out of the planned twenty (20) TGHs were logged. This is because two (2) of the TGHs at Panyimur were damaged and could not be logged and the eight (8) TGHs at Kibiro were not logged.
Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Prospect conducted.	Stakeholders' consultations were conducted within the Karungu Geothermal area in Rubanda District. Geochemical and hydrological studies were conducted at Okidi geothermal area in Amuru District.	No Variation
Geothermal Information System developed.	Procurement of a supplier/consultant to develop the geothermal database management system commenced on the 20th of September 2024.	Awaiting the finalization of the procurement of the developer

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

Quarter 1

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>		
Procurement of consultants to conduct Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects initiated.	Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur and Kibiro geothermal prospects are in the final stages.  The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro.	No Variation
Geothermal licensed areas inspected and monitored.	Buranga and Panyigoro geothermal areas were inspected and monitored.	No Variation
Technical capacity of six (6) staff built.	Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan.  GRD staff were trained on data entry, analysis and interpretation using the WATCH Program. The WATCH programme calculates the distribution of species in geothermal water and steam from the chemistry data of waters and computes subsurface temperatures and reservoir conditions.  Two (2) interns were trained in identifying and mapping surface geothermal features at Kibiro geothermal area.  Two (2) staff attended a pre-retirement training workshop at Jinja Civil Service College From 13th to 15th August 2024.	No Variation
Procurement of Laboratory equipment and consumables, downhole logging equipment, Personnel Protection Equipment (PPE), Computers and printers initiated.	Procurement of Laboratory equipment and consumables, Personnel Protection Equipment (PPE), Computers and printers were initiated.	No Variation

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

Item	Spent
211101 General Staff Salaries	213,971.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,094.795
221009 Welfare and Entertainment	15,348.720

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

Quarter 1

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>
221010 Special Meals and Drinks		7,000.000
222002 Postage and Courier		4,959.457
227001 Travel inland		88,777.320
227004 Fuel, Lubricants and Oils		39,500.000
	<b>Total For Budget Output</b>	<b>430,651.620</b>
	Wage Recurrent	213,971.328
	Non Wage Recurrent	216,680.292
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>430,651.620</b>
	Wage Recurrent	213,971.328
	Non Wage Recurrent	216,680.292
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Mines Department</b>		
<b>Budget Output:000027 Programme Working Group Secretariat Services</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>		
Key information to facilitate programme activities disseminated.		
Programme working group and technical working group meetings organised quarterly.		
Information inline with the programme indicators and outputs collected and analysed.		
Programme activities monitored and inspected.		
Programme annual and quarterly reports prepared and disseminated.		
Mineral Development Programme Implementation Action Plans for NDPIV prepared.		

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

Quarter 1

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)		24,310.000
227001 Travel inland		25,000.000
	<b>Total For Budget Output</b>	<b>49,310.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,310.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
Non-Tax Revenues (NTR) generated to the tune of UGX. 4 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX 10,388,025,815	Increased monitoring and inspections for compliance
30% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	14% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	Limited number of staff to carry out inspections, shortage of inspection vehicles and limited funds released
Review 100% mineral license applications received. Due diligence undertaken on 100% mineral rights and license applications received. Surface right verification undertaken on 100% mining license applications received. 500 Stakeholders sensitized on licensing requirements.	38 Mineral Dealers' Licences (MDL), 05 Goldsmith Licences (GSL),45Prospecting Licences (PL), 33 Exploration Licences,04 Medium Scale Mining Licences and 01 ICGLR certificate were granted. 1354 Stakeholders sensitized on licensing requirements at the Arua ASM workshop and during inspections.	100% mineral license applications received were reviewed
500 male and 250 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.)	958 male and 526 female Artisanal and Small Scale Miners 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 during ASM workshops, inspections and sensitization.	No variation
10 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	29 staff trained in gender mainstreaming	No variation

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

Quarter 1

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 National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly. Fifty-Nine (59) online users were registered and a total of 180 Licence applications were received. 163 applications were concluded.	No variation
250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 20% of defaulters published.	324 miners and mineral dealer license holders sensitized in West Nile on mineral smuggling .	No Variation
Consultation on the development of two (2) Regulations to enforce the Mining and Minerals Act, 2022. Preparation for one workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Consultations made at 2 workshops (Arua and Entebbe) on ASM regulations and the Building substance bill	Limited funds released to prepare for additional workshops for creating awareness on mining legislation
Mineral statistics compiled monthly and disseminated quarterly.	Mineral statistics compiled and disseminated to the public and UBOS.	No variation
Collaboration with at least one (1) international organization strengthened through subscription.	Collaboration with ICGLR Secretariat on Regional Mineral Certification Mechanism continued.	ICGLR Subscription not paid this quarter due to no release of funds on this specific vote
Revamping of Kilembe Mines supervised.	Revamping of Kilembe Mines supervised. the best bidder has been selected and negotiations with this bidder are to take place with the select government team	No variation
Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.	Promotional materials designed, produced, and disseminated to the public at the Arua and Entebbe regional ASM regulations consultation workshops and during inspections and sensitization of mining communities	No variation
500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	458 male and 103 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	Limited hardware(computers), staff , field vehicles and funds to carry out the registration
100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.	100% of received applications for mineral processing licenses reviewed (5 Goldsmith Licences were granted). Activities of Woodcross Smelting Company Limited monitored -the company exported 20 tonnes of Tin Ingots	No variation



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

Quarter 1

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>		
Procurement for five (5) laptops and five(5) desktop computers initiated	Initiated procurement for seven (7) laptops, two (2) desktops, four (4) printers and six (6) external hard drives	changes in department needs led to the reduction of desktops to be procured and include printers
1. Recruitment of critical staff. 2. Meet Board costs.	The Uganda National Mining Company Board was approved by Cabinet	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		227,507.073
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		193,761.863
227004 Fuel, Lubricants and Oils		75,000.000
	<b>Total For Budget Output</b>	<b>499,768.936</b>
	Wage Recurrent	227,507.073
	Non Wage Recurrent	272,261.863
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>549,078.936</b>
	Wage Recurrent	227,507.073
	Non Wage Recurrent	321,571.863
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Budget Output:060003 Mineral exploration and development**

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

Quarter 1

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>		
Field work in Karamoja and Lamwo	Karamoja and Lamwo Aerial Surveys were updated: 1. All airborne geophysical data acquisition over Karamoja region and Lamwo is now 100% complete. All the data processing, analysis and integration is ongoing to generate National Geophysical Maps I.e Magnetic field, Radioactivity and Electromagnetic maps.	No funds were released to the project in Q1.
Data bases and data management system built at Entebbe	Geological and Geochemical mapping were updated. Geochemical Surveys in all the six project zones was completed. The samples preparation in zone 5 is at 96%. Geological mapping at 1:250000 scale was completed and now the project is working on the data for Geological maps at 1:50,000 scale. Geological Geochemical and geophysical data interpretation and integration are ongoing.	No GOU funds were released to the project in Q1
	Geochemical samples, rock thin sections and whole rock geochemical analysis were carried out and results delivered from zone 1, 2, 3, 4 and 6. Sample preparation from zone 5 is at 96% and Electromagnetic (EM) data analysis and interpretation is on going	The project did not receive any funding to support mineral resources assessment and training and including the payment of contracts. Our prayer is that Q2 will release all the money for the project to enable implementation of the remaining commitments.

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

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

Quarter 1

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

**Project:1773 Mineral Regulation Infrastructure Project****Budget Output:060006 Mining Management****PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment****Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;**

Commence process for Procurement of land for 1 weigh bridge site undertaken	Procurement process for land for installation of weighbridges in Bulambuli and Napak ongoing, at LPO issuance stage	No variation
Procurement of essential assorted equipment for Fort Portal and Ntungamo beneficiation centres. Recruitment and training of essential staff for Ntungamo and Fort Portal Mineral Beneficiation Centers	Procurement process of essential assorted equipment for Fort Portal and Ntungamo beneficiation centres ongoing, at contract signing stage. chemists recruited	No variation
Procurement of contractor to undertake geotechnical studies and design of 1 weigh bridge installation site initiated.	Terms of reference Procurement of contractor to undertake geotechnical studies and design of 1 weigh bridge installation site completed	No funds released this quarter to pay allowances of MoWT staff to undertake geotechnical studies and design
Procurement of specialized section vans with finger printing and GPS technology initiated	Procurement of 3 specialized vans initiated	No variation
Procurement of contractor to construct the databank initiated	Designs and BOQs for construction of the databank completed	No availability of funds to complete the council approvals of the architectural designs
60% of recruitment process for MRIP staff completed	10 MRIP staff recruited (4 RCM Inspectors, 1 chemist, 1 procurement officer, 1 accountant, 1 mining lawyer, 1 national content officer and 1 IT database officer)	No variations

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

Item	Spent
211102 Contract Staff Salaries	5,327.215
<b>Total For Budget Output</b>	<b>5,327.215</b>
GoU Development	5,327.215
External Financing	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1773 Mineral Regulation Infrastructure Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>5,327.215</b>
	GoU Development	5,327.215
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</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>		
Geochemical sampling and survey equipment procured		
Geochemical survey of one mineral target and sample analysis executed		
Procurement of EPC and Design contractor of sample storage and sample preparation facility initiated		
Software for processing, interpretation of geological data procured		
Procurement of field geophysical exploration equipment and software for processing and interpretation of geophysical data initiated		
Resources of one mineral deposit quantified and classified		
Procurement for a designer for the repository and support infrastructure and other engineering studies initiated		
Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted		
Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</b>		
<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: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>		
i) Concluded drafting of the National Petroleum Policy. ii) Undertaken four (4) stakeholder consultative engagements on the draft NPP	i) Penultimate draft of the National Petroleum Policy compiled pending final review by the Steering committee.  ii) No stakeholder consultative engagements on the draft NPP held.	No release to undertake stakeholder consultations.
i) Four (4) district stakeholder consultations and collection of baseline data carried out. ii) Drafted the Decommissioning Regulation. iii) Drafted the Fiscal Metering and Allocation regulation, iv) Held four (4) stakeholder engagements and review meetings.	i) Stakeholder consultations on the NPP SEA were conducted in Western Uganda. ii) Drafting of decommissioning regulations postponed. iii) Drafting fiscal metering and allocation regulations postponed. iv) No stakeholder engagement and review meetings on decommissioning held.	Insufficient release of funds in Q1

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

Quarter 1

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) Participated in the development of atleast Three (3) standards and codes for upstream petroleum. ii) Trained atleast three (3) suppliers on the various standards and codes for upstream petroleum.	i) Drafted and submitted a report on the development of standards pertaining to the upstream oil and gas operations with UNBS and PAU. ii) Training of suppliers on the various standards and codes for upstream petroleum was not undertaken.	
i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant data sales regulations for the 3rd Licensing round. iii) Undertake preparations for the 11th East African Petroleum Conference (EAPCE '25)	i) Speculative surveys' promotional framework development not undertaken. ii) Petroleum data packages and attendant data sales regulations for the 3rd Licensing round not prepared. iii) Participated in the steering committee for the EAPCE'25 that is to be held from 5th to 7th March 2025 in Dar es Salaam, United Republic of Tanzania.	i) 3rd Licensing round was postponed.
i) Enhanced access to Petroleum Investment information by investors. ii) Undertook promotion of the country's petroleum potential in three international conferences.	i) Received and reviewed the request from Oasis Energies for petroleum data on Jobi East, Lyeo and Mpyo fields. ii) Participated in the ONS 2024 Conference in Stavanger, Norway from 26th to 29th August 2024. Preparations for participating on the Africa Oil Week (AOW) in South Africa and the UN Climate Change Conference (COP 29) in Baku were ongoing.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	486,058.808	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,489.760	
221010 Special Meals and Drinks	7,000.000	
223004 Guard and Security services	12,126.802	
227001 Travel inland	17,500.000	
<b>Total For Budget Output</b>	<b>600,175.370</b>	
Wage Recurrent	486,058.808	
Non Wage Recurrent	114,116.562	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:080003 Production and processing facilities development</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<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. v) Report on progress of Resettlement Action Plans (RAP). vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Carry out four (4) monthly supervision of petroleum field activities.</p>	<p>i) Acquired data for development wells and cores and commenced integration into the KFD and Tilenga dynamic model.  ii) Reviewed the economic aspects of the revised Field Development Plans (FDPs) submitted in respect of Fields in CA-1 and LA-2N.  Evaluated Jobi-East, Mpyo and Lyeo fields in Exploration Area 1 (EA1) with a purpose of repackaging them for further promotion and licensing.  iii) Updated the Mputa Static Models to incorporate CNOOC Uganda Limited's response to discrepancies identified in the Oil Initially In Place values within the Petroleum Resource Excel sheets for the Mputa field.  iv) Packaging of acquired data on the upsides fields not undertaken.  v) Witnessed signed RAP compensation agreements. Participated in the Quarterly RAP update meeting with PAU, TEPU and CNOOC.  vi) Monitored the implementation of Tilenga RAP 2-5 and submitted monitoring reports.  vii) Carried out four supervisory visits to the Albertine Graben for the Kingfisher and Tilenga projects.</p>	
<p>i) Presented and published atleast four technical papers on the hydrocarbon potential of the basin at petroleum conferences. ii) Reviewed the Field Development Reports, Reservoir Management Plans and depletion strategies for the nine fields and upsides.</p>	<p>i) Presented one technical paper at the ONS Conference in Stavanger, Norway.  ii) Reviewed the revised Field Development Plans (FDPs) submitted in respect of Fields in Contract Area 1 (CA-1) &amp; License Area 2 North (LA-2N).  Evaluated the Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs).</p>	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas sector feedback process.	i) Strengthened social media engagement on the various platforms.  ii) Preparations for a field visit to the Albertine with media practitioners from various media houses to enable them better understand the activities and address mis-information that often surrounds the oil and gas industry were commenced.	
i) Local Content Development Fund developed. ii) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four districts held. iii) Held one benchmarking visit to countries where similar Funds are in operation.	i) Developed and submitted the Local Content Development Fund, and was subsequently approved by cabinet.  ii) No key stakeholder engagement to review the drafts (including translated regulations) in four districts was conducted.  iii) No benchmarking visit to any country was undertaken.	ii) Insufficient release of funds.  iii) Freeze on travel abroad
i) Two (2) international accreditation bodies engaged. ii) One benchmarking visit to countries where similar accreditations are in operation undertaken.	i) No international accreditation body was engaged.  ii) No benchmarking visit to any country was undertaken.	Freeze on travel abroad.
i) Held four (4) stakeholder consultative engagements on value addition and marketing strategy for goods and services and developed the strategy. ii) Reviewed the developed strategy and incorporated the new ideas/developments.	i) No stakeholder consultative engagements on value addition and marketing strategy for goods and services were undertaken.  ii) Reviewing of the strategy to be undertaken in the next quarter.	Insufficient funds in the first quarter
Developed TORs for the workforce skills development strategy and plan.	Developing of TORs for the workforce skills development strategy and plan to be undertaken next quarter.	
i) Drafted TORs for the consultant to develop the Agricultural development strategy of farmers along EACOP.	i) TORs for the consultant to develop the Agricultural development strategy of farmers along the EACOP were not drafted  ii) Transfer of the Industrial Enhancement Centre by TEPU to Government undertaken in FY2025/26.	i) Insufficient funds to hire consultant.



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

Quarter 1

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)		160,000.000
227001 Travel inland		103,661.000
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		15,000.000
	<b>Total For Budget Output</b>	<b>348,661.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	348,661.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>948,836.370</b>
	Wage Recurrent	486,058.808
	Non Wage Recurrent	462,777.562
	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 1

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) )Complete data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). ii) Maintenance of Specialised upstream laboratory equipment maintained (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iii) Ten (10) Upstream field vehicles well serviced and maintained. iv) Pre-survey engagements with the communities in the frontier basins conducted. v) Commence implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vi) Commence the purchase of specialised upstream ICT software licenses for analysis acquired field data i.e. Petrel, Arc GIS. Migrate to Microsoft (365 cloud). vii) Technical staff retained</p>	<p>i) Data acquisition for Moroto Kadam was postponed.  ii) Maintenance of either a Source Rock Analyser or a Hawk Analyser to be undertaken in the subsequent quarters.  iii) Five (05) upstream field vehicles were serviced.  iv) Preparations for continuation of the pre-survey engagements with security and local leaders, as well as the locals in the Moroto-Kadam basin were commenced.  v) Implementation of the Moroto Kadam SEA recommendations postponed.  vi) Renewal of Petrel software to be undertaken during the subsequent quarters.  vii) All technical staff were retained during the quarter.</p>	<p>Insufficient release of funds in Q1</p>
<p>i) Reviewed of field Development Plans for three (3) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.</p>	<p>i) Reviewed the revised Field Development Plans (FDPs) submitted in respect of Fields in Contract Area 1 (CA-1) &amp; License Area 2 North (LA-2N).  Evaluated the Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs).  ii) Preparations for updating the Petroleum Sector Economic Model were commenced, and scheduled to be undertaken the next quarter.</p>	

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

Quarter 1

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

**PIAP Output: 03030501 New exploration activities undertaken**

**Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben**

<p>i) Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Procurement for specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit.) commenced. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) motor vehicle replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod procurement initiated.</p>	<p>i) Carried out Reconnaissance survey in the Northern part of the Lake Kyoga basin. Undertook the field exercise and acquired 120 km2 of Geological data in the Kyoga basin.</p> <p>ii) Procurement of laboratory and geophysical equipment to be undertaken during the subsequent quarters.</p> <p>iii) Preparatory meetings for pre-survey engagements with the communities in Kyoga basin undertaken.</p> <p>iv) Five (05) off-road vehicles serviced and maintained.</p> <p>v) Purchase of motorvehicle replacement tyres was postponed to next quarter.</p> <p>vi) Procurement for specialised upstream ICT software postponed.</p>	<p>Insufficient release of funds.</p>
<p>i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) research paper on resources assessment and EOR techniques presented. iv) Annual Resources report of the Albertine Graben developed.</p>	<p>i) Collected Geological, Geophysical and Geochemical data for Lake Edward-George basin analysis, petroleum systems modeling and characterization.</p> <p>ii) Carried out one field excursion to Lake Edward - George basin.</p> <p>iii) Research papers on resources assessment and EOR techniques were being drafted.</p> <p>vi) Commenced drafting of the Annual Petroleum Resource Report</p>	

**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 1

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>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560019 Data Management and Dissemination</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>		
i) Consultant hired to carry out needs assessment, determine necessary equipment and propose the suitable technology. ii) Three 3) meetings to discuss needs assessment and propose the suitable technology held. iii) Renovations of the old building (Core Store and Laboratory). iv) Procurement of office furniture for forty (40) staff and fixtures for the new office building. v) Commence procurement of the Contractor to label office floors and doors.	i) No consultant was hired. ii) Meetings to discuss needs assessment and propose suitable technology were held were postponed. iii) Renovations on the old building were postponed. iv) Procurements for office furniture and fixtures for the new office building were postponed. v) Procurement of the contractor to label office floors and doors was postponed.	Insufficient release of funds.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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>SubProgramme:02 Midstream</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 through development of; Regulations, Policies, Standards and codes		
Midstream progressed reports for quarterly, mid-year, and annual performance produced.		
Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law. Supervision of activities of midstream licensees undertaken in accordance with the law.		

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

Item	Spent
211101 General Staff Salaries	235,993.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,544.880
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>283,538.285</b>
Wage Recurrent	235,993.405
Non Wage Recurrent	47,544.880
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080003 Production and processing facilities development**

**PIAP Output: 03010504 Refinery construction completed**

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

supervision of construction of resettlement houses for PAPs along the products pipeline undertaken		
Supervision of the feasibility study development for the petrochemical industry undertaken		

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

Quarter 1

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

Refinery arrangements for financing, shareholding and crude supply negotiated and finalized

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221010 Special Meals and Drinks	4,000.000
228002 Maintenance-Transport Equipment	17,168.451
<b>Total For Budget Output</b>	<b>46,168.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,168.451
Arrears	0.000
<i>AIA</i>	0.000

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

Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs

Promotion of investment in Midstream petroleum infrastructure undertaken

Participation in regional and international conferences undertaken to promote midstream infrastructure development.

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

Item	Spent
225204 Monitoring and Supervision of capital work	39,850.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>59,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,850.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>389,556.736</b>
	Wage Recurrent	235,993.405
	Non Wage Recurrent	153,563.331
	Arrears	0.000
	<i>AIA</i>	0.000

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

Complete payment for relocation land for PAPs along the products pipeline route for the 51 cases that opted for in-kind compensation. Complete construction of resettlement houses for the PAPs along the products pipeline route.		
Conclude the refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement Refinery early EPCm activities undertaken Refinery application license processed		
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.		
Project proposal on development of the petrochemicals industry in Uganda concluded		

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

Item	Spent
<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

**Budget Output:080004 Petroleum Investment Promotion**

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

Quarter 1

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

**PIAP Output: 03030403 EACOP Project construction completed**

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

Development of the GOU EACOP hub in Tanga undertaken		
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed		
ECAOP construction works undertaken with adherence to high quality and environment standards		

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

*UShs Thousand*

Item	Spent
<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

**SubProgramme:03 Downstream**

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

*Departments*

**Department:001 Petroleum Supply (Downstream) Department**

**Budget Output:000017 Infrastructure Development and Management**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Carry out Activities of assessing the potential of Eldoret-Kampala oil pipeline; Participate in Lake transport Masterplan development	-12 Depot operations were monitored in the quarter in Central Region districts -One consultative meeting attended in Nairobi on the potential of Eldoret-Kampala Oil pipeline and was to be followed up review of existing literature in line with the right of way for the pipeline in Uganda. - Infra Maharathi terminal monitored and the facility handled 80,123,634 litres of fuel being 11%of the total volumes imported -GIS training of staff commenced on GIS use	-fewer depots monitored due to inadequate funding released for the activity -The follow up meeting in Kampala not yet handled -Software for GIS equipment not procured -Lake transport regulations meetings not commenced
TORs for master plan for lake transport developed; LPG land in Mukono secured and ESIA and designs consultancy study procured; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped in Central Uganda; 50 Petroleum Depots monitored in Central Uganda		
<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		17,790.000
227001 Travel inland		24,990.000
227004 Fuel, Lubricants and Oils		8,000.000
	<b>Total For Budget Output</b>	<b>50,780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,780.000
	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>		
400 Retail Stations Monitored and inspected in Central, Western UgandaNA	-275 retail facilities inspected and monitored in Western Uganda and Albertine Region -12 Depots monitored - Supply of refined products was normal and had a 10 day stock in the country	-125 retail facilities not handled due to inadequate funding in the quarter

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

Quarter 1

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>		
200 Petroleum retail outlets enforced on for compliance with laws in Central and Northern Uganda	-155 retail stations enforced in South Western Uganda	-45 retail stations not handled due to inadequate funding released
3 Standards and codes of practice Developed for Equipment and product; Standards awareness workshop held	-5 working standards were discussed at EASC /TC038 for Equipment for petrochemical and Natural gas in Machakosi-Kenya. -6standards were discusseed in the physical harmonisation meeting in Kigali - One Awareness campaign conducted in Eastern Uganda Town of Jinja	none
All applicants for licenses and permits evaluated timely	-176 petroleum operating licenses issued -24 Construction permits issued -24 Completion Certificates issued -6 applications rejected	all applications handled
80% of petroleum retail stations for quality and marker test checks country wide	-compliance level with respect PMS, and AGO was at an average of 98% for monitoring done once a month out of the 87% average coverage -quality marker concentration monitoring coverage with respect to AGO and PMS was at an average of 87% of all retail network in the country per month. -137 cases of non-compliance of fuel quality which were due to adulteration	Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		197,770.894
221001 Advertising and Public Relations		6,500.000
221009 Welfare and Entertainment		64,290.000
227001 Travel inland		47,429.760
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>325,990.654</b>
	Wage Recurrent	197,770.894
	Non Wage Recurrent	128,219.760
	Arrears	0.000

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

Quarter 1

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

**Budget Output:080005 Energy and Mineral systems managment****PIAP Output: 03040101 NPIS upgraded and maintained****Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail**

Final Report of NPIS upgrade submitted; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected, analysed and disseminated	-NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an inception report has been shared -NPIS upgrade is contnuing and developer is seeking IP address from NITA-U to deploy the system online -monthly average imports were 237,545,079 litres while the previous quarter 4 of 2023/24 had been 219,313,983 litres on average for for all products. -Total imports were for Petrol 353,218,531, Kerosene was 10,235,092, Diesel was 307,665,671 Jet-A1 was 41,515,942 and Gross Total was 712,635,236 -petroleum product pump prices maintained an average to UGx 5,223 for Petrol and UGx 4,900 for diesel. -Petroleum supply market was dominated by Vivo Energy Uganda limited with 16% of the market followed by Total Uganda with 12% of the market. -	-NPIS delayed due to delayed submissions of approvals from NITA-U and Uganda Revenue Authority
NTR of shs 250 Million collected	UGX 227,500,000 collected as non-tax revenue	-UGX 22,500,000 not realised

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

Item	Spent
221009 Welfare and Entertainment	21,000.000
227004 Fuel, Lubricants and Oils	6,406.778
<b>Total For Budget Output</b>	<b>27,406.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,406.778
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>404,177.432</b>
Wage Recurrent	197,770.894
Non Wage Recurrent	206,406.538

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

Quarter 1

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

Procurement and dissemination of 5,000 LPG Cylinder Kits to Households	NIL	5000 LPG kits not procured due to inadequate funding
Undertake 20 Radio and TV talk-shows: LPG Cylinder kit distribution monitored and evaluated	Nil	No funding released
Procurement of ESIA and designs consultant for the Kampala LPG Central Storage Terminal: LPG central storage land fenced	Nil	No funding realised
Surveying and acquisition of land:	Nil	No funding for the activity

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

Item	Spent
<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

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Carry out a consultative workshop on the draft bill with Legislators	International consultation with the International Atomic Energy Agency (IAEA) and United Nations office on Drugs and Crime (UNODC) was conducted.	Lengthy consultation process of both National and International Stakeholders.
1. Design awareness materials on nuclear energy. 2. Undertake focus group discussion for female PAPs	Designed awareness materials on nuclear energy.	Focus group discussion for female PAPs differed to next quarter.
1. Participate in IAEA General Conference. 2. Transfer funds to IAEA and AFRA.	The Minister of State for Energy with two technical officers led the Uganda to the 68th Regular Session of the IAEA General Conference from 16 to 20 September 2024 in Vienna, Austria.	Transfer funds to IAEA and AFRA were differed to subsequent Quarters.
1. Design projects for the cycle 2025 - 2026. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	- Two (2) IAEA Technical Cooperation project for the next TC cycle were approved by IAEA and design process is ongoing. - Processed all events requested under the IAEA supported technical cooperation projects.	None
1. Undertake consultations with the project areas2. Conduct Uranium investigations in Sembabule. 3. Disseminating the Nuclear Fuel Supply Strategy.		
Undertake branding and equipping SUN -CNST Office - Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.	- Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST (Reviewed the Scoping and TOR and submitted to NEMA for Approval) - Supervise consultant undertaking site evaluation and designs for CNST (Signed contract with INVAP SE on 29th August 2024). - Onboarded INVAP SE to undertake the studies.	Branding and equipping SUN -CNST Office was differed to Quarter 2
Conducting data collection on stakeholders' needs.	Data collection on stakeholders' needs were conducted with MAAIF, MoTIC, UDC and the Uganda Flower Exporters Association.	None
1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.	- Reviewed the data collected for NPHR Modelling. - Review data collected for local industries for paint and cables.	Benchmarking visit to Hoima oil fields differed to subsequent quarters.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized**

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

Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). Engage stakeholder for the CSFRWM	- Held consultations with National Enterprise Corporation (NEC) on establish CSFRWM. - Field visit to NEC facility was conducted to assess suitability of site.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	344,605.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,813.720
221009 Welfare and Entertainment	2,600.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	15,099.129
228002 Maintenance-Transport Equipment	2,700.000
<b>Total For Budget Output</b>	<b>434,817.876</b>
Wage Recurrent	344,605.027
Non Wage Recurrent	90,212.849
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,817.876</b>
Wage Recurrent	344,605.027
Non Wage Recurrent	90,212.849
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1143 Isimba Hydro Power Project**

**Budget Output:240004 Power plant Development**

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

Quarter 1

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

PIAP Output: 08030301 Large generation plants initial activities finalized

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

Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental compliance monitoring Quarterly seatings of the Dispute Resolution Board	Monitoring and supervision of outstanding snags and defects rectification conducted Quarterly mandatory Environmental compliance done	
Monitoring and supervision of outstanding RAP implementation Participapation in ongoing court cases Titling and gazettement of acquired land Routine stakeholder engagements and social impact assessments	Monitoring and supervision of outstanding RAP implementation conducted continued Participapation in ongoing court cases Titling and gazettement of acquired land	

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

Item	Spent
211102 Contract Staff Salaries	22,953.399
<b>Total For Budget Output</b>	<b>22,953.399</b>
GoU Development	22,953.399
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>22,953.399</b>
GoU Development	22,953.399
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1183 Karuma Hydroelectricity Power Project

Budget Output:240004 Power Plant Development

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1183 Karuma Hydroelectricity Power Project</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>		
Completion of the commissioning tests for the Karuma HPP Monitoring and supervision of the pre commissioning and commissioning tests Completion of outstanding and remedial EPC Works at Karuma HPP Commission Karuma HPP and commenment of commercial operations	Commissioned Karuma HPP and commenment of commercial operations Completion of the commissioning tests for the Karuma HPP conducted	
Commence procurement of 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentisation and community engagements of the vulnerable PAPs	Quarterly Sentisation and community engagements of the vulnerable PAPs carried out The Ministry has written to the Executive Director, National Environment Management Authority(NEMA) requesting for the expeditious review and approval of the ESIA report on construction of houses for physical resettlement of VPAPs which was submitted in October 2023 and attendant payment made but approval are before physical planner	
Quarterly HSE meetings and community engagements Commence Procurement process of a consultant to undertake the mandatory Karuma HPP ESIA Audit	The Ministry has written to the Executive Director, National Environment Management Authority(NEMA) requesting for the expeditious review and approval of the ESIA report on construction of houses for physical resettlement of VPAPs which was submitted in October 2023 and attendant payment made	
Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan conducted	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		114,264.941
	<b>Total For Budget Output</b>	<b>114,264.941</b>
	GoU Development	114,264.941
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>114,264.941</b>



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	114,264.941
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1429 ORIO Mini Hydro Power and Rural Electrification Project****Budget Output:240004 Power Plant Development****PIAP Output: 08030301 Large generation plants initial activities finalized****Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)**

Detailed Engineering Design Concluded	<ul style="list-style-type: none"> <li>The contract for the Civil &amp; Hydromechanical Works Contractor has been signed and also the contract for the Electromechanical Contractor.</li> <li>An advance payment to the Electromechanical Contractor has been paid.</li> <li>Application to NEMA for the renewal of The Environmental and Social Impact Assessment (ESIA) Certificates for the four sites in Phase 1 has been made. UECCC is in receipt of two (2) out of four (4) renewed certificates with the remaining two (2) awaiting approval from the Executive Director of NEMA.</li> <li>Continued undertaking of RAP activities for land compensation. Land titles for all Nine sites have been acquired</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

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

Quarter 1

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

**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security****Budget Output:240002 Atomic Energy Regulation****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District	Deliverables postponed to Q2 due to zero release	Subvention to Atomic Energy Council for construction and equipping of a an administration block and design reviews for specialized ionizing and non ionizing radiation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
<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

**Budget Output:240003 Nuclear Energy Infrastructure****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Site evaluation for Buyende Nuclear Power Project conducted.	Negotiations with the best evaluated bidder for consultancy services for site evaluation for Buyende nuclear Power Project were conducted.	
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) undertaken.	The inception report for site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) was reviewed.	
Sustainable development of nuclear fuel resources undertaken	The IAEA Integrated Uranium Production Cycle Review (IUPCR) mission report was finalised.	
Environmental and Social Impact Assessment for the CNST conducted.	The scoping report and terms of reference for ESIA for the CNST were submitted to NEMA for approval.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security**

**PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized**

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

RAP studies for Buyende Nuclear Power Project undertaken.	Draft inception report and valuation methodology for the Resettlement Action Plan (RAP) study for the Buyende Nuclear Power Project were reviewed	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

**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**

**PIAP Output: 08010501 Consumers connected to the grid**

**Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.**

Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	supervised and monitored Pilot Independent Power Transmitter project . Report on the progress of pilot Independent Power Transmitter submitted	
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	
Concession Management Roadmap and Takeover Plan Developed Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	
Digitization of 20 vehicle Number plates under the Department	Digitization of 20 vehicle Number plates under the Department conducted	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		9,985.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>19,985.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,985.000
	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>		
Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.	Conducted site field visits to assess and identify potential location for the Energy Training Facility	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network

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

Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.	Undertaken joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.  Undertaken quarterly technical meetings and engagements with sector players on Grid-reliability improvements reports in place	
Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects	Quarterly condition assessments and technical inspections carried out . Supported parliamentary committee visits to electrical infrastructure projects	

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

Item	Spent
211101 General Staff Salaries	159,951.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,169.471
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	5,215.062
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>230,335.610</b>
Wage Recurrent	159,951.077
Non Wage Recurrent	70,384.533
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>250,320.610</b>
Wage Recurrent	159,951.077
Non Wage Recurrent	90,369.533
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Rural Electrification Management

Budget Output:240001 Affordable Energy Services

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

Quarter 1

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>		
Monitoring site visits	<ol style="list-style-type: none"> <li>1. Site visits were conducted in Ntoroko and Bundibugyo to resolve ERT III wayleaves compensation issues.</li> <li>2. Site visit was conducted to Muzizi Substation to facilitate negotiation of claims.</li> </ol>	Coordination of the Rural Electrification Programme is affected by key challenges including: <ol style="list-style-type: none"> <li>1. Continued challenge of acquiring the wayleaves corridor for projects.</li> <li>2. Inadequate funds for compensation and paying contractor's works claims.</li> </ol>
Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held	Design and surveys conducted for various load centres in: Nakasongola, Kamwenge, Kotido, Moroto, Kitgum, Buikwe, Pallisa, Kibuuku, Mayuge, among others.	
Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Completed network asset inspections for the following service territories: Mid West & Western. Handover of Western Service Territory from KIL to UEDCL took place during the quarter.	Insufficient funds for field facilitation affected this activity.
Monthly Monitoring field visits and Stakeholder Engagements	Field visits and stakeholder engagements conducted for the projects currently under construction including GoU 7 Lots, Package A, among others. Database updated with scope from completed projects including UREAP I and ERT III	There was insufficient funds to fully execute the field monitoring activities.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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)**

Supervision, verification and monitoring of connections Updating the connections database	A total of 27,155 connections were made under different funding initiatives excluding EASP. 21,862 connections under TBEA were verified from KIL and UEDCL. Field monitoring of connections was undertaken in Eastern, North East and Northern service territories. Connections database is up to date but with missing data.	KIL and WENRECO verifications were submitted but not completed within the quarter. KIS verifications not made due to the limit on the connections to be verified under the existing IVA contract. SPs are providing duplicate and incomplete records making it difficult to fully update the connections database.
Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	1. Monitoring field visits were conducted for Muzizi B substation, ERT III projects in Ntoroko & Bundibugyo 2. Performance review meetings were held 3. Verification of project materials conducted for Lot 3A (Mbale, Bududa, Butaleja and Tororo) 4. Stakeholder engagements held for schemes implemented by TBEA, GoU funded 7 lots, among others	No Factory Acceptance Tests were conducted. Manufacture of materials was still underway during reporting period

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

Item	Spent
211101 General Staff Salaries	114,837.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	8,457.203
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	45,540.000
227004 Fuel, Lubricants and Oils	16,476.654
<b>Total For Budget Output</b>	<b>245,311.696</b>
Wage Recurrent	114,837.839
Non Wage Recurrent	130,473.857
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>245,311.696</b>
	Wage Recurrent	114,837.839
	Non Wage Recurrent	130,473.857
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1259 Kampala-Entebbe Transmission Line****Budget Output:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

**Project:1391 Lira-Gulu-Agago 132KV transmission project****Budget Output:240012 Transmission Network Development and Rehabilitation**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1391 Lira-Gulu-Agago 132KV transmission project**

**PIAP Output: 08010701 Expanded transmission network**

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

Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

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

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

**PIAP Output: 08010701 Expanded transmission network**

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

Complete compensation of residual issues (Court cases, remnant compensation);- Environmental inspections, HSE, SEAP monitoring - Commencement of tendering process	The procurement process for the Environment and Social Audit consultant has been completed. The ESA is expected to be completed in August 2024 and renewal of permits done in September 2024	Loan expiry is due on 14th October 2024 with no option for extension. This will cause a financing gap of USD 4,047,319.39 since the project is anticipated to be completed by end of December 2024. The project has unallocated funds amounting to USD 9,247,412.
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

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

**PIAP Output: 08010701 Expanded transmission network**

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

completion of construction of the power line to 100% and substations to 85%	Overall Transmission Line progress stands at 86%, up from 78% last quarter. 203 out of 294 towers erected. 47km out of 88.5km strung. The overall weighted progress for Lot 2 (Substations) stands at 71% Targeted completion date is 14th Oct 2024. RAP for the transmission line stands at 96% with 2446 out of 2539 PAPs compensated	Loan expiry is due on 14th October 2024 with no option for extension. This will cause a financing gap of USD 4,047,319.39 since the project is anticipated to be completed by end of December 2024. The project has unallocated funds amounting to USD 9,247,412.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

**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 1

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

**PIAP Output: 08010701 Expanded transmission network**

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

Outstanding Substation EPC Works completed Defects Liability Period monitoring undertaken and identified snags rectified.	Construction of the 132kV Kole-Gulu-Nebbi - Arua transmission line and associated substations is 100% complete. The project was energized in sections, first the Kole-Gulu section Gulu- Olwiyo section was energized on 28 April 2024. The Olwiyo-Nebbi - Arua section was energized by 31st July 2024	Delayed completion of the Resettlement Action Plan particularly the CDAP and LRP, due to funding challenges. The required funding for CDAP & LRP is about UGX 2.7Bn
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<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

**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 1

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

**PIAP Output: 08010701 Expanded transmission network**

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

Completion of residual issues; Completion of CDAP/LR activities; Completion of corridor titling ; - Environmental inspections, HSE, SEAP monitoring - Commencement of tendering process	Completion of CDAP/Livelihood Restoration activities is on going along sites of Buloba, Mukono and Kawaala	<ul style="list-style-type: none"> <li>There is an issue of diminishing budget and man months for some of the Consultant's personnel due to the prolonged preconstruction stage.</li> <li>Funding Gap of JPY of 752,453,983 to the signed contracts for lot 1 &amp; 2.</li> <li>Potential Funding Gap due to the depreciation of the Japanese Yen.</li> </ul>
Commencement of line and substation works;20% progress of EPC works	<ul style="list-style-type: none"> <li>RAP implementation is 97% complete with 134 out of 138 PAPs compensated. (NFA-Mukono) Lot 1 and Lot 2</li> <li>The EPC Contractor received the full advance payment on 14th December 2023.</li> <li>A joint design review exercise in China was concluded in June 2024.</li> <li>Site Clearance &amp; top soil stripping, earth excavation and backfilling of Buloba substation is 100% complete</li> <li>Lot 3</li> <li>The Supplier received the full advance payment on 1st December 2023.</li> <li>The design process is ongoing and is estimated to be at 66.5% complete.</li> <li>Manufacturing of the Equipment is in progress and estimated at 30% completion</li> </ul>	<ul style="list-style-type: none"> <li>There is an issue of diminishing budget and man months for some of the Consultant's personnel due to the prolonged preconstruction stage.</li> <li>Funding Gap of JPY of 752,453,983 to the signed contracts for lot 1 &amp; 2.</li> <li>Potential Funding Gap due to the depreciation of the Japanese Yen.</li> </ul>

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1492 Kampala Metropolitan Transmission System Improvement Project</b>		
	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>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 the tendering process	Procurement of the EPC contractor has finally been resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. The contract is expected to be signed within this quarter.	• The KFW loan expired in June 2023
- Compensation of PAPs to 85% - Construction of resettlement houses - Titling of the transmission line corridor - CDAP/LR activities; - Implementation of HSE, SEAP monitoring - Environmental inspections, tendering process - Commencement of	RAP Implementation is 75% (1,989 of 2,657 PAPs) complete	Delayed completion of RAP implementation from The KFW loan expiring in June 2023.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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>

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

Quarter 1

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

**Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)****Budget Output:240015 Distribution Network Expansion****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

100% Procurement of consultancy services to carry out the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	80%procurement achieved. Obtained approval of submitted evaluation reports from CC to carry out negotiations. This is envisaged for Oct 2024.  Display BEB and Submit the negotiated Contract to SG for clearance. This is envisaged for Oct 2024	N/A
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Quarterly Defects Liability monitoring	1. As built drawing verification concluded 2. Stakeholder engagements conducted 3. Claims at SG for review	Quarterly defects liability monitoring not conducted due to lack of funds for facilitation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		134,611.844
	<b>Total For Budget Output</b>	<b>134,611.844</b>
	GoU Development	134,611.844
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>134,611.844</b>
	GoU Development	134,611.844
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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>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>		
50% RAP implementation. 50% Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP implementation not done. 2. Environmental and Social Audit 100% completed. 3. As-built drawing verification Conducted 4.DLP ended in FY 23/34	RAP implementation not done, due to unavailability of funds for compensation.
50% RAP implementation. 50% Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP implementation not done 2. Environmental and Social Audit 100% completed. 3. As-built drawing verification Conducted	RAP implementation not done, due to unavailability of funds for compensation. Quarterly DLP monitoring not undertaken due to lack of funds for facilitation
Achieve 20% implementation of last mile connections Quarterly Monitoring and supervision connections	1600 last mile connections implemented.	Quarterly monitoring of connections not undertaken due to lack of funds for facilitation
50% RAP implementation. 50% Environmental and Social Audit 100% As built drawing verification Quarterly Defects Liability monitoring	1. Environmental and Social Audit 100% completed. 2. As-built drawing verification conducted. 3. Quarterly DLP monitoring was undertaken	N/A
50% RAP implementation. 50% Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP implementation not done. 2. Environmental and Social Audit 100% completed. 3. As-built drawing verification Conducted	RAP implementation not done, due to unavailability of funds for compensation. Quarterly DLP monitoring not undertaken due to lack of funds for facilitation
<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>	
	0.000	
	GoU Development	
	0.000	
	External Financing	
	0.000	
	Arrears	
	0.000	
	AIA	
	0.000	

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

Quarter 1

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

**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.)**

Conclusion of procurement of EPC contractor & commencement of works;- Environmental inspections, HSE, SEAP monitoring	<p>The EPC contract for the construction of the Kabaale Industrial Park Substation, was awarded to a consortium of AVIC International Holding and CSEPD, signed on 27th May 2024, became effective on 16th August, 2024. Construction is expected to be completed by 31st December 2025</p> <p>The contract for consultancy Services for supervision of works was signed on 2nd July 2024.</p> <ul style="list-style-type: none"> <li>• A kickoff meeting was held on 11th July 2024.</li> <li>• A JTC overseeing the development of the substation was constituted in February 2024 and had its inaugural meeting on 6th August 2024.</li> </ul>	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		550,000.000
	<b>Total For Budget Output</b>	<b>550,000.000</b>
	GoU Development	550,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>550,000.000</b>
	GoU Development	550,000.000
	External Financing	0.000
	Arrears	0.000



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.)**

Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken	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	Delayed financing means the project will not be completed as scheduled, leading to deemed energy payments to Kikagati Hydro Power Plant
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

**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)**

Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy carried out	
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1775 Electricity Access Scale Up Project**Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<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

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

25% completion for upgrade of Kanyegaramire and Kyamugarura minigrids.	upgrades of Kanyegaramire and Kyamugarura minigrids still continuing	
Contact signature with pro minigrid SU Developer		
Atleast 40 technical personnel in selected cities trained on operation and maintenance of compost trommel sorting machines Training of atleast 30 technical personnel on operation and maintenance of institutional biogas to electricity plants Undertake stakeholder engagements and assessments for other waste to electricity systems	Undertaken stakeholder engagements and assessments for other waste to electricity systems Training of atleast 10 technical personnel on operation and maintenance of institutional biogas to electricity plants	
Potential blending sites across the country mapped	Potential blending sites across the country mapped	
Conducting site survey to identify 5 potential sites.		
Contract signature with EPC Contractor for Lake Victoria Access project; Project Preparatory activities for Get Access minigrid project.		
Site preparatory studies for 2 micro-distilleries initiated Technical specifications, requirements and terms of reference for different clean cooking technologies prepared	Site preparatory studies for 2 micro-distilleries initiated	
Conduct site surveys in 10 potential sites that grow a lot of coffee including Kasese and Mbale districts.	Conducted site surveys in 4 potential sites that grow a lot of coffee including Kasese and Mbale districts.	
Conducting site surveys in 10 public institutions such as schools and health facilities without reliable access to clean water supply.	Conducted site surveys in 4 public institutions facilities	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1775 Electricity Access Scale Up Project

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

Item	Spent
<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

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)

Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.	Supervision of low and medium voltage network carried out continued procurement of network material such as Poles, Transformers, Bare Conductors	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<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

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

Budget Output:240012 Transmission Network Development and rehabilitation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation**

**PIAP Output: 08010701 Expanded transmission network**

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

Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated	<p>The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies.</p> <ul style="list-style-type: none"> <li>The feasibility Study is 100% complete, ESIA is at 100% complete and the RAP study is 94% complete</li> <li>The Draft final RAP report is under review for submission to the CGV for approval</li> <li>The procurement of the EPC Contractor was unsuccessful. The EPC + F bidder submitted a bid that was evaluated and found lacking in terms of experience, and in addition, the total bid price was significantly higher than the cost estimates.</li> <li>The UETCL Contracts Committee recommended re-tendering the procurement of the EPC Contractor. The revised Bidding documents has been issued to the bidder for a new bid.</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<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

**Project:1828 Rural Electrification and Connectivity Project**

**Budget Output:240015 Distribution Network Expansion**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
20% Project Progress 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. Progress achieved in quarter is 1.26% Cumulative project progress stands at 73.35% 2. Payment verification done.	Monitoring and supervision of EPC Works not undertaken due to lack of funds for facilitation.
20% Project Progress 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. Zero progress within the quarter. Cumulative project progress stands at 50.46% 3. Verification of IPC 4 done, pending payment.	Monitoring and supervision of EPC Works not undertaken due to lack of funds for facilitation.
20% Project Progress 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. Zero progress within the quarter Cumulative project progress stands at 68.5% 2. Verification of IPC 3 ongoing.	Monitoring and supervision of EPC Works not undertaken due to lack of funds for facilitation.
20% Project Progress 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	1. Zero progress within the quarter. Cumulative project progress at 80% 2. IPC 3 & 4 amounting to UGX 1,322,167,303.63 verified but not paid.	Monitoring and supervision of EPC Works not undertaken due to lack of funds for facilitation.
Advance Payment processed Project site handover completed 100% stakeholder engagements	Evaluation of the works is underway.	There was a need to update the project scope before initiating the procurement.
Advance Payment processed Project site handover completed 100% stakeholder engagements	Evaluation of the works is underway.	There was a need to update the project scope before initiating the procurement.
As built drawing verification Stakeholder engagements on cross cutting issues Quarterly Defects Liability monitoring	1. As-built drawing verification conducted. 2. Stakeholders engaged	Quarterly Defects Liability monitoring not undertaken due to lack of funds for facilitation
Quarterly Defects Liability monitoring	95% commissioning done.	Delays caused by service providers to schedule commissioning.
Quarterly Defects Liability monitoring	DLP ended, but not closed.	Vandalized schemes yet to be taken over by the service provider.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1.Advance payment paid 2.Project Site Handover Completed 3. Stakeholders engaged 4.ESMP submitted and under review 5.Survey Design Verification on going	N/A
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1. Advance paid 2. Project Site Handover Completed 3. Stakeholders engaged 4. ESMP submitted and under review 5. Surveys concluded. Verification ongoing	N/A
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1.Advance Payment not yet paid 2.Project site handover completed 3. Stakeholders engaged 4. ESMP submitted, reviewed and comments sent to the contractor to address. 5. Survey designs concluded verification on going	Delayed release of Advance payment
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1. Advance paid 2. Site handover completed 3. Stakeholders engaged 4. ESMP not yet submitted 5. Survey designed fully verified, pending approval	N/A
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1. Only 50% of the processed payment was received. 2. 80% designs reviewed on desk, yet to do field verification and survey ongoing in Bussi,Wakiso District. 3. Stakeholders engaged. 4. ESMP was reviewed and comments sent to the contractor to address. 5. Project site handover and stakeholder engagement was carried out.	1. Full payment of advance awaiting availability of funds from GoU. 2. Cash flow due to delayed payment affected completion of surveys.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1828 Rural Electrification and Connectivity Project</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>		
Advance Payment paid Project site handover completed 100% stakeholder engagements Preparation of ESMP Survey designs verified and approved	1. Advance not paid 2. Project site handover completed 3. Stakeholders engaged 4. ESMP submitted for review and approval 5. Survey works completed; Procurement of poles completed; Pole erection ongoing in Kiboga, Mukono and Kayunga. Overall progress stands at 29.67%	Contractor not yet paid Advance
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. PAPs on the remaining two schemes assessed and await valuation report and CGV approval for compensation 4. snags on 16 schemes rectified and handed over to service providers	1. Environmental and Social Audit not carried out due to unavailability of funds. 2. As built verification not carried out due to unavailability of funds.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	Payment of PAPs ongoing	1. Environmental and Social Audit not carried out due to unavailability of funds. 2. As built verification not carried out due to unavailability of funds.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP Implementation ongoing with assessment of PAPs under grievances and verification of unpaid PAPs 2. Physical progress at 100%	1. Environmental and Social Audit not carried out due to unavailability of funds. 2. As built verification not carried out due to unavailability of funds.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs 2. Physical progress at 97.48%.	1. Environmental and Social Audit not carried out due to unavailability of funds. 2. As built verification not carried out due to unavailability of funds. 3. Defects Liability to be carried out after completion of works.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs 2. Environmental and Social Audit conducted 3. As built drawing verification completed	N/A
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs 2. As built drawing verification completed	1. Environmental and Social Audit not conducted due to unavailability of funds.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted 3. As built drawing verification completed	N/A
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP Physical Construction progress at 97.5%	1. Environmental and Social Audit not conducted due to unavailability of funds 2. As built drawing verification not done due to unavailability of funds
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP	1. Environmental and Social Audit not conducted due to unavailability of funds 2. As built drawing verification not done due to unavailability of funds



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2.Physical Construction progress at 100%	1. Environmental and Social Audit not done due to funds availability. 2. As built drawing verification scheduled for next quarter 3. Quarterly Defects Liability monitoring scheduled for next quarter.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted 3. As built drawing verification not yet undertaken 4. Commissioning of 41 transformers completed. Overall progress at 95%	N/A
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted	1. As built drawing verification not done due to lack of funds 2. DLP monitoring not done due to lack of funds
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. As built drawing verification not conducted 3. Rectification of snags identified during commissioning ongoing	N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2.Physical construction progress at 97.25%	1. Quarterly Defects Liability monitoring not conducted due to unavailability of funds 2. As built drawing verification not done no funds 3. Environmental and Social Audit not done due to no funds.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	RAP implementation done (PAPs assessed for compensation)	1. Quarterly Defects Liability monitoring not conducted due to unavailability of funds 2. As built drawing verification not done no funds 3. Environmental and Social Audit not done due to no funds.
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring conducted Snags rectified and verified Project due for closure	N/A
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	Contractor demobilized and contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer to enable close out issues with contractor	Handover of completed works by contractor awaits onboarding of consultant to value works and assess claims

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	Contractor demobilized and contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer to enable close out issues with contractor	handover of completed works by contractor awaits onboarding of consultant to value works and assess claims
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	Contractor demobilized. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer	Works re-mobilization pending claims assessment
90% project completion 50% RAP implementation Monitoring and supervision of EPC Works	Muzizi substation fully energized. 100% project completion achieved. However, snags have been reported for rectification.	N/A
90% project completion 50% RAP implementation Monitoring and supervision of EPC Works	1. Overall progress stands at 87%. Post shipment inspection conducted for transformers. Installation of transformers in Bundibugyo and Kabarole ongoing. Pre-commissioning inspection conducted in Bunyangabu. 2. RAP implementation contingent on availability of funds	N/A
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	Project Closed	N/A
RAP implementation. Environmental and Social Audit As built drawing verification Quarterly Defects Liability monitoring	1. RAP implementation 100% completed 2. Environmental and Social Audit completed 3. As built drawing verification completed 4. End of DLP inspection pending	No field work was done due to no funds.
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	Contract signed, no progress achieved	Awaiting release of advance payment.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</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>		
Advance Payment processed Project site handover completed 100% stakeholder engagements	Evaluation completed for Lot 1B-2 (Kasese, Bushenyi & Mbarara) Procurement of contractor ongoing for Lot 1B-1 (Mitooma & Rukungiri)	There was a need to update the project scope prior to initiating the procurements.
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	1. As built verification done. 2. Stakeholders were engaged 3. Payment processed and verified, not yet paid. 4. Contractor rectifying identified snags.	N/A
As built drawing verification Stakeholder engagements on cross cutting issues Preparation, Verification and Audit of Payment Claims Monitoring and supervision of EPC Works	1. As Built verification at 88.6% i.e. 281 out of 317 schemes. 2. Stakeholder engagement for connection mobilizations remains at 30%. 3. Preparation of payments is at 90% while verification by the consultant remains at 50%.	Unavailability of funds to undertake consumer mobilization as is required in the financing commitment. Settlement with the supervision consultant - Tractebel is ongoing.
Invitations to bid	Tender documents are ready. However, funds are not available to undertake the procurement.	N/A
Achieve 20% implementation of last mile connections Quarterly Monitoring and supervision connections	Implemented 48,957 last mile connections, representing 21.6%  KIL 1,556, KIS 215, UEDCL 12485, UMEME 31,844, WENRECO 2,857	N/A
Quarterly monitoring activities for the Service Territories	Monitoring undertaken: NEST (Kitgum - Namokora - Orom and Kapchorwa - Swam - Bukwo 33kV networks),  MWST (Igorora - Kazo 33kV feeder)	N/A
Invitations to bid	Contract was signed in 22nd, May, 2024 FAT has been scheduled to commence 20th October, 2024	N/A
80% preliminary scope development	Scoping ongoing	N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1828 Rural Electrification and Connectivity Project</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>		
80% completion of Procurement of consultancy services for the Development of an On-line Electricity Application System	60% completion of procurement. Evaluation report submitted to CC for review and approval. Approval is expected in October 2024	Delays in approvals
20% Design Review and update of Feasibility Study completed in 2017 for UREAP II	20% Design Review achieved Overall progress at 60%. The inception report was completed and approved.	N/A
	Obtained approval of submitted evaluation reports from CC for Lots 1, 2&3 in Sept 2024.  CC approved the evaluation of the 3 lots pending lot 4  Displayed BEB for the 3 lots and thereafter submitted the contracts to SG for clearance in October 2024.  Contract signing expected in Nov 2024	N/A
Development of ToRs for Procurement of consultancy services to undertake Feasibility Study for Electrification of all health centers in Uganda	No Update	Activity deferred to next financial year due to budget cuts

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1828 Rural Electrification and Connectivity Project</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>		
100% procurement of Consultancy Services for Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	<p>Overall progress of procurement at 60%.</p> <p>The combined Technical and Financial evaluation report approved by CC on 2nd April 2024. Received no objection from AFD on 14th May 2024.</p> <p>Negotiations with the firm were carried out on 18th June 2024.</p> <p>Record of negotiation submitted and approved by CC on 18th Sept 2024.</p> <p>Submission of draft contract to the Bank for no objection by 1st week of Oct 2024.</p> <p>Contract signature envisaged for Dec 2024</p>	Delays in obtaining approvals
30% implementation of Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	<p>Procurement at 100% while implementation at 0%</p> <p>Technical and Financial Evaluations completed and approved.</p> <p>Negotiations with the firm were completed.</p> <p>Contract signed on 20th Sept 2024</p>	Delays in obtaining approvals
	<p>Concept note developed and approved by the Bank.</p> <p>ToRs approved by the Bank.</p> <p>Cost estimate completed, addressing comments and to be submitted to the Bank for approval.</p>	N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project: 1828 Rural Electrification and Connectivity 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)**

	<p>Concept note for the development of an electrification master plan submitted to potential funders for review;</p> <ul style="list-style-type: none"> <li>- USAID in Dec 2023;</li> <li>- AFD in March 2024</li> <li>-</li> </ul> <p>Waiting on feedback from the above potential funders.</p> <p>Draft TORs for the consultancy services developed and under internal review.</p> <p>Upon confirmation of financing, Submission of final ToRs to CC for approval and thereafter to the funder for approval.</p>	N/A
100% Procurement of consultancy services to undertake feasibility studies	<p>100% procurement achieved and 15% implementation.</p> <p>Procurement of new consultancy completed and Contract between EU and STANTEC signed on 4th July to undertake update of the pre-feasibility study and conduct feasibility studies including E&amp;S studies on the Last Mile Electrification Support Project. Project timeline: 7 months from contract signature</p>	N/A
25% Stakeholder Engagement Activities and Survey of Community Applications Conducted	25% Stakeholder Engagement Activities and Survey of Community Applications Conducted	N/A
Preparation and Review of Manual	Draft of Initiatives Design Manual submitted for internal review	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		19,705.000
	<b>Total For Budget Output</b>	<b>19,705.000</b>
	GoU Development	19,705.000
	External Financing	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>19,705.000</b>
	GoU Development	19,705.000
	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>		
5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.		
1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted 1 Audit reports on financial statements produced and submitted		
1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation		
Quarterly Monitoring and evaluation report on capital works produced and submitted		
Quarterly Report on implementation of audit recommendations produced and submitted		
Advise management as and when requested for.		
Professional training for at least 6 staff in mineral royalties assessment and evaluation conducted		



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

Quarter 1

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)		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled		
- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer		
Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register		

<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 1

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

Team building activities/ wellness programs Payment of IPPS /HCM recurrent costs Change management initiatives put in place		
Provision of counseling and wellness services to staff Procure and provide Corporate Wear to all Staff End of year staff party/Staff retreat Burial Expenses		
Support Supervision of MEMD Projects in relation to HIV/AIDS activities		
Induction of new staff Conduct pre- retirement training Hold quarterly training committee meetings		
Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Develop schedule of duties for all staff Rewards and Sanctions Initiatives implemented		
Renewal of staff IDS Payment of staff welfare Staff SACCO activities Staff Nursery Extension of financial support to staff medical who are sick		
Update the MEMD Gender Compacts Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy		

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

Item	Spent
211101 General Staff Salaries	696,919.404
273104 Pension	384,006.275
273105 Gratuity	67,056.000
<b>Total For Budget Output</b>	<b>1,147,981.679</b>
Wage Recurrent	696,919.404
Non Wage Recurrent	451,062.275
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

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

Quarter 1

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

Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well		
Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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.)**

Mail received, sorted, classified, filed and routed to action officers. Support supervision to all ministry offices. Procurement of file covers		
Staff subscription to ICRM		
- Dispatch of mails to MDAs - Payment for postage and courier services		
Scanning and indexing records		
Implementing registry procedures and best practices		

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

Quarter 1

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>
221009 Welfare and Entertainment		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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>		
01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken		
06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken		
01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed 01 Field Van and 01 Station wagon procured for the Communication Unit 05 Laptops for the Communications office procured Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)		
Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services		
01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed		
<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		5,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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.)**

- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.		
- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings		
- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval		
- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.		

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

Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
	<b>Total For Budget Output</b>	<b>20,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	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.)**

- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet		
- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars		
- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD		
Participation in Local and International professional long term and Short term trainings		
- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations		

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

Quarter 1

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)		335,739.354
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		79,225.000
227004 Fuel, Lubricants and Oils		40,000.000
	<b>Total For Budget Output</b>	<b>459,964.354</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	459,964.354
	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.)**

Subscription payments to UTL and NITA-Uganda Integrate the existing domains under MEMD into a single domain		
Conduct needs assessment		
Procurement of LAN accessories Dispose off obsolete ICT equipment		
Procurement of LAN accessories Dispose off obsolete ICT equipment		
Procure and deploy VOIP system Procurement of assorted ICT equipment		

<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Quarter 1

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

- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD		
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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.)**

Develop draft guidelines for response to oil spill emergencies		
TORs developed for development of OHS management system		
-Draft Catchment Management plan developed -Carryout stakeholder consultations		
Climate change strategy and action plan disseminated to all MEMD staff		
District stakeholder consultations held		

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

Item	Spent
227001 Travel inland	10,000.000



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

Quarter 1

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		5,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240002 Atomic Energy Regulation</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>		
License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.		
<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		3,128,723.972
	<b>Total For Budget Output</b>	<b>3,128,723.972</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,128,723.972
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240007 Electricity Disputes 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>		
Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits		

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

Quarter 1

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>
263402 Transfer to Other Government Units		615,663.500
	<b>Total For Budget Output</b>	<b>615,663.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	615,663.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240008 Energy Credit Capitalisation</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>		
Subvention to UECCC effected for operational expenses		
<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		667,901.000
	<b>Total For Budget Output</b>	<b>667,901.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	667,901.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,120,234.505</b>
	Wage Recurrent	696,919.404
	Non Wage Recurrent	5,423,315.101
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Policy and Planning Department</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		

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

Quarter 1

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

Engagements held with Departments and Programme stakeholders on preparation of their respective BFPs		
Electricity Planning and coordination streamlined in the ministry		
One (01) strategic paper for investment in minerals and energy developed		
Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared		
NDP IV development process for Energy and Mineral Development sectors coordinated		
Development of the EMD Investment plan coordinated		
Project concepts prepared, reviewed Project Preparation Committee Meetings held		
Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament		
Development of the Integrated Energy resource master plan coordinated		
Operationalization EMD Policy Development Forum (Think Tank) coordinated		
Development partnerships (local and global) coordinated - MoUs reviewed		

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

Item	Spent
211101 General Staff Salaries	124,949.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,535.983
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	42,059.500
227004 Fuel, Lubricants and Oils	14,450.000
<b>Total For Budget Output</b>	<b>222,994.921</b>
Wage Recurrent	124,949.438

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	98,045.483
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised		
Project Performance reviewed and a Risk Report prepared		
M&E guide prepared		
Preparation Terminal evaluation report of EMD Strategic Plan (2020-2025) coordinated		
Validation meetings with departments organised MEMD Annual Report (AR) FY2023/24 prepared		
Validation meetings on the Ministry's performance for FY 2023/24 held with various departments		
Integrated Quarterly monitoring for the three programmes undertaken		
Development of a Risk Management Framework coordinated		
Consultative meetings with various departments on developing an Evaluation Plan held		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,492.500
225204 Monitoring and Supervision of capital work	14,000.000
<b>Total For Budget Output</b>	<b>39,492.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,492.500
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.)**

Implementation of National Development Plan (NDP III) coordinated and monitored		
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored		
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced		
EMD project concepts, profiles, pre-feasibility & feasibility studies reports reviewed		
PPC and PWG Meetings organized		
Development Committee Meetings participated in		
At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,155.000
221009 Welfare and Entertainment	14,065.600
<b>Total For Budget Output</b>	<b>25,220.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,220.600
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 1

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

RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet		
Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted		
One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted 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)	14,000.000
<b>Total For Budget Output</b>	<b>14,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000044 Stastistical 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.)**

2023 Energy and Mineral Statistical Abstract produced and disseminated		
At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected		
collection and analysis of data in the Parish Electrification Survey undertaken		

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

Quarter 1

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

Data for preparation of the 2024 Energy Balance Collected

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
227001 Travel inland	7,465.038
<b>Total For Budget Output</b>	<b>14,465.038</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,465.038
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.)**

Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken

11th Utilities GIS Conference held

one EMD GIS working group data review meeting coordinated and common GIS database updated

Maps and other outputs from the GIS generated and disseminated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227001 Travel inland	10,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>331,173.059</b>
	Wage Recurrent	124,949.438
	Non Wage Recurrent	206,223.621
	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**

Procurement of two motor cycles to support MEMD Registry activities		
Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services		
Procurement of renovation workers EPC Contractor Routine update of the Center Catalogue		

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

Item	Spent
<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

**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**

Payment of staff statutory retention, duty and monthly consolidated welfare allowances		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Quarter 1

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>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>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>		
<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>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>		
<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

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

Quarter 1

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

**Budget Output:000027 Programme Working Group Secretariat Services**

**PIAP Output: 08010701 Expanded transmission network**

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

Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced		
Monitoring and supervision of Projects		
Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appraisal		
Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held		

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

Item	Spent
<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

**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.)**

Atleast 20 Environment and Social Audits reviewed and shared with NEMA		
Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs		
Develop draft Catchment Management plan Carryout stakeholder consultations		

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

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

Quarter 1

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>		
	<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>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>		
Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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>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>		
Finalise development of the Wayleaves information Management System and test the same on use and interaction with other necessary systems.		
Review RAPS prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPS and any challenges arising from the same. Prepare review reports of the RAPS		

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

Quarter 1

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

**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.)**

Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPS on HSE and financial literacy Meetings between the PAPS and the GRC to resolve residual grievances		
Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land		

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

Item	Spent
<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

**SubProgramme:03 Renewable Energy Development**

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

*Departments*

**Department:004 Renewable Energy Department**

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

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

Quarter 1

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>		
Identify 10 up country town councils and package them for demonstration of the solar street lights	selected town councils for installation of the demonstration solar street lights in Kumi, Alebtong, rukunjiri, and Mityana	
Set up a management committee for the solar systems and hold a technical committee	Technical meetings were held on setting up a governance framework for the 4MW solar project in Busitema	
Identify private sector in the ethanol stoves, Develop awareness material on ethanol for cooking	The Ministry has worked with two key private players including Bukoona Agro Processors and Kakiira Sugar Limited. Digital awareness materials have been developed with the key players including brochures and short videos.	Limited funds and the output has been based on engagement of other stakeholders too
Design awareness materials and atleast 4 meetings with key stakeholders (NGOs, Private sector companies, Associations)	Awareness materials have been designed including brochures on EPC and cook stoves. We have held meetings with Biofuels producers and OMCs, several private sectors, and potential investors in the renewable energy space.	Limited funds and the output has been based on engagement of other stakeholders too
Site selection Development of the technical specifications and terms of reference Initiate the procurement process for the RETs	The team has conducted Site selection of over 120 sites for the RETs, Developed the technical specifications and terms of reference for the procurement process for the RETs that includes stoves and biogas system to be procured under the EASP project	
At least one bio-fuels processing aand licenses issued	The team inspected three facilities for biofuel production in Masindi, Nwoya, and Hoima three companies have been recommended for the issuance of the biofuel production licenses expected to be issued in Q2. these include Smart Star Industries, Kakira Sugar Limited, and Hoima Sugar	Limited funds to conduct the due diligence on time
Resource mapping of the potential pico hydro sites and conduct pre-fesibility studies for potential sites and package them for development and Monitor the operation of the existing Pico hydro sites	preliminary investigations and literature reviews were carried to identify potential sites in Rwenzori and mount Elgon region	
A Stakeholder engagement conducted	Held discussions Kotido and Napak district local officials on wind resource assessment	
Development of working drafts for the standards, and guidelines on RETs	Developed working drafts for ethanol for cooking,	Limited funds to support the draw working and technical
-Monitor the pilot net metered systems. A stakeholder engagement on net metering conducted	No progress	Limited funds

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 08020501 Increased deployment of new renewable energy solutions****Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)**

A sensitization on the productive use of solar in the selected communities conducted	No progress	No funds released
Identification of trainees and training needs	No progress	No funds released
Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs	No progress	No funds released
A bench-marking activities on green hydrogen, biofuels, and ethanol for cooking and other emerging RE technologies establish collaboration with research institutions	The team participated in a bench-marking visit on waste management in Kenya and Ghana supported by OPM	No funds
- monitor the performance of the 6 mini grids in Kasese and Rubirizi and commence the study on performance of the mini grids to facilitate their upgrade	technical meeting were held with UEGCL on the management of the 6 Minigrids in kasese and lubirizi	

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

Item	Spent
211101 General Staff Salaries	161,958.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,301.160
227001 Travel inland	26,721.518
227004 Fuel, Lubricants and Oils	17,000.000
<b>Total For Budget Output</b>	<b>224,981.367</b>
Wage Recurrent	161,958.689
Non Wage Recurrent	63,022.678
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>224,981.367</b>
Wage Recurrent	161,958.689
Non Wage Recurrent	63,022.678
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Energy Efficiency</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:002 Energy Efficiency and conservation Department</b>		
<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>		
i) Conduct a market survey of home electrical appliances, identify the top five energy consuming appliances and identify main importers and traders of the selected five home appliances; ii) Conduct a MEPS awareness campaign; iii) Surveillance testing of lighting appliances conducted.	- Market survey for high electricity consuming appliances conducted and identified the following top five (5) high electricity consuming appliances for which MEPS needed to be developed : i) Personal Computers; ii) Televisions; iii) Electric Fans; iv) Distribution Transformers; and v) Electric Vehicle Supply Equipment (EVSE). Main Importers to be identified in Q2.	Activities ii) and iii) were not done due to Limited Release.
i) Identify and profile Cooking Technologies and appliances used in the country; ii) Identify manufacturers, promoters, traders and other relevant stakeholders for cooking technologies and appliances.	Cooking technologies used in Uganda identified and they include i) Firewood/wood fuel; ii) Charcoal; iii) Biogas; iv) LPG; v) Electricity; vi) Briquettes; vii) Agricultural residues (e.g. maize cobs, husks, etc...); viii) Paraffin; ix) Ethanol; x) Solar; xi) Volcanic rocks (but you need "olusenylene").	Identification of manufacturers, promoters, traders and other relevant stakeholders for cooking technologies and appliances to be done in Q2.
i) Regional awareness campaign relating to efficient energy utilization conducted; ii) Public institutions, industrial & Commercial facilities to participate in the energy audit exercise identified; iii) Undertake preparatory activities for Certified Energy Auditor Training.	- Awareness relating to efficient utilization of Energy conducted in collaboration with SNV Netherlands Development Organisation among SMEs and institutions. - Preparatory activities for Certified Energy Manager (CEM) Training undertaken and training scheduled to take place from 4th to 8th November 2024 at CREEC Academy, Kampala	
Campaigns to promote the use and adoption of electric mobility technologies conducted.	Engagement meetings relating to the development of a regulatory framework for electric vehicle charging conducted with stakeholders such as Uganda National Bureau of Standards (UNBS), Science, Technology and Innovation Secretariat, Electricity Regulatory Authority (ERA).	

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

Quarter 1

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		168,244.858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,612.967
227001 Travel inland		31,043.193
227004 Fuel, Lubricants and Oils		10,567.930
	<b>Total For Budget Output</b>	<b>213,468.948</b>
	Wage Recurrent	168,244.858
	Non Wage Recurrent	45,224.090
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>213,468.948</b>
	Wage Recurrent	168,244.858
	Non Wage Recurrent	45,224.090
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1800 Clean Energy Access Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1800 Clean Energy Access Project**

**PIAP Output: 08040301 Increased energy saving**

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

<p>i) Masterplan for Electric Vehicles (EV) Charging infrastructure for Kampala Metropolitan updated and the ten pilot sites for the project selected; ii) Engagement with the Uganda National Bureau of Standards (UNBS) on development of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced; iii) Procurement process for acquisition of two (2) EV chargers and two (2) E-vehicles initiated; iv) Engagement with the Uganda National Bureau of Standards (UNBS) on development of vehicle fuel efficiency labels and guidelines commenced.</p>	<p>- Draft Report for Masterplan for Electric Vehicles (EV) Charging infrastructure for Kampala Metropolitan reviewed on 30th September 2024 through a presentation and discussion meeting held together with the consultant. The ten pilot sites for the piloting of EV chargers were proposed to be selected from the following twelve (12) sites: i) Amber House, ii) MoWT Kampala offices, iii) Parliament offices, iv) KCCA offices, v) Makerere University, vi) Entebbe Town, vii) Mukono Town, viii) Mpigi Town, ix) Nansana x) Matugga town, xi) New Taxi Park, xii) Old Taxi Park.</p> <p>- Engagement with the Uganda National Bureau of Standards (UNBS), Electricity Regulatory Authority (ERA) and Science, Technology and Innovation Secretariat (STI) on development of a regulatory framework and standards for Electric Vehicle Supply Equipment (EVSE) (Electric Vehicles Chargers) undertaken on 21st of Aug 2024;</p> <p>- Installation of two (2) Electric Vehicles (EV) chargers completed at Amber House.</p>	
<p>i) Guidelines and mechanism for testing and certification of cooking appliances developed ii) Memorandum of understanding with institutions to host the regional product development, testing and certification centres for efficient cooking appliances finalized; iii) Specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances finalized.</p>	<p>- Drafting of Guidelines for testing and certification of cooking appliances commenced with internal literature review.</p> <p>- Drafting of Memorandum of understanding with institutions to host the regional product development, testing and certification centres for efficient cooking appliances commenced.</p> <p>- Draft specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances in place.</p>	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1800 Clean Energy Access Project</b>		
	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>		
i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Market survey of home electrical appliances conducted, Top five energy consuming appliances identified, importers and traders of the selected five home appliances identified; iii) Surveillance testing of lighting appliances conducted; iv) Specifications for Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors developed and procurement initiated.	Market survey completed for home electrical appliances conducted and five energy consuming appliances identified for which MEPS should be developed. These include: i) Personal Computers ii) Distribution transformers iii) Televisions iv) Electric fans v) Electric Vehicle Supply Equipment (EVSE) (Electric Vehicle Chargers)	Campaigns and surveillance testing was not done due to limited funds.
i) Inventory and stock taking of existing energy audit equipment completed and identification of required critical energy audit equipment undertaken, specifications developed and procurement of the required critical energy audit equipment initiated; ii) Public institutions, industrial & Commercial facilities to participate in the energy audit exercise identified, terms of references for consultant to conduct energy audits completed and procurement of consultant to conduct energy audits for selected public institutions, industrial & commercial facilities initiated.	Stock taking of existing energy audit equipment completed (Equipment in place include Power Logger (1), Power Quality Analyzer (1), Light meter (2), Ultrasonic Flow Meter (1), Thermal Imager (1). - Required critical energy audit equipment identified and specifications developed.	Identification of industrial facilities and public institutions pending.
<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

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

Quarter 1

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>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>		
Reconnaissance study and site assessments on four sites and racking to select one site for pre-feasibility study for setting up a solar thermal power plant.	conducted evaluation of the bids for contractor to under take the feasibility study for the 4 sites at the export boarder zones	
<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>12,416,534.472</b>
	Wage Recurrent	3,837,620.042
	Non Wage Recurrent	7,732,052.031

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	846,862.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 1

**Quarter 1: 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>	
Develop professional standards and necessary legislations Work towards establishment of Geo-scientist Registration Board	Written comments were prepared, a letter drafted and forwarded to the Attorney Generals' chambers in March this year. The MEMD is yet to receive a response from the Ministry of Justice and Constitutional Affairs. Meanwhile, preparation to hold wider consultations among stakeholders is going on and will commence immediately once the response is received.
Undertaken mineral exploration and evaluation to pre-feasibility stage and package the prospects for investment; Upgrade and maintain a comprehensive geological and mineral information system; Domesticate mineral classification system;	Carried out geological mapping in Buikwe District in assessment for Gold and base metals. The exercise covered Senyi, Songe, Nanso, Zitwe and Kiringo village. Recommended detailed mineral exploration programme to establish the mineral potential in Buikwe.  The Geology Section carried out geological mapping of Boma Uranium Prospect in Sembabule District in July, 2024. The geology is composed of granite gneiss, sheared in parts Conducted ground magnetics and gravity field surveys around Mugabuzi hill in Burunga Subcounty, Kazo District
Fully operationalize the exploration unit. Deploy staff and equipment in mineral resources evaluation programs. Evaluate key mineral resources	
Put in place measures to avoid destruction of life and property due to geo hazards put in place Regular maintenance of earthquake recording stations, monitoring re of geo-hazards and ensure timely warning systems in place	

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

Quarter 1

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	704,852.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,760.716
221001 Advertising and Public Relations	3,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	7,400.000
222002 Postage and Courier	1,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	65,000.000
228002 Maintenance-Transport Equipment	10,000.000
<b>Total For Budget Output</b>	<b>975,012.918</b>
Wage Recurrent	704,852.202
Non Wage Recurrent	270,160.716
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:060004 Mineral Laboratories and Research</b>	

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

Quarter 1

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>	
ISO/IEC 17025 accreditation and requirements maintained (proficiency testing (PT) schemes and two inter-laboratory conformity testing carried out	<ol style="list-style-type: none"> <li>1) Impartiality, Confidentiality, and Complaint policy statements were finalized and approved as required for ISO/IEC 17025:2027 accreditation of the laboratory.</li> <li>2) Amended the standard operating procedure (SOP) for Subcontracting as recommended by the ISO/IEC 17025:2017 assessors and resubmitted for consideration to address the non-conformity.</li> <li>3) Drafted Memorandum of Cooperation in Inter-laboratory Comparison and requested for cooperation in the same with the following institutions: i) African Minerals and Geosciences Center (AMGC), ii) Geological Survey of Tanzania, and iii) Mintek (of South Africa).</li> <li>4) Undertook field trip to Mutaka Kaolin Mine and processing plant and the M/s. Samta Mines and Minerals Limited tantalite pilot plant in Mitooma District and assessed the mineral beneficiation technologies being applied as well as laboratory testing needs and those in place for purposes of making available the required services to stakeholders as well as inter-laboratory comparison.</li> </ol>
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	<ol style="list-style-type: none"> <li>1) Initiated procurement for the following: <ol style="list-style-type: none"> <li>i) Supply of laboratory gases under framework contract</li> <li>ii) Supply of standards, certified reference materials, and chemicals and reagents</li> <li>iii) Service and maintenance of laboratory equipment</li> </ol> </li> <li>2) Followed up on local purchase orders (LPOs) and purchase orders and contracts for the following: <ol style="list-style-type: none"> <li>i) Supply of reagents, chemicals, small equipment and consumables</li> <li>ii) Supply and fitting of spare parts and accessories for the laboratory fume hoods</li> <li>iii) Supply and fitting of spare parts, accessories and software upgrade for the GBC Savant Atomic Absorption Spectrophotometer and installation of hydride and graphite furnace components</li> </ol> </li> </ol>
GSM Laboratory equipment and accessories maintained periodically as well as repaired, including purchase of spare parts and equipment upgrades	<ol style="list-style-type: none"> <li>1) Procurement for service and maintenance, and calibration of laboratory equipment was initiated.</li> <li>2) Contract for supply and fitting of spare parts, accessories and software upgrade for the GBC Savant Atomic Absorption Spectrophotometer and installation of hydride and graphite furnace components was signed.</li> </ol>
GSM Laboratory insured	Procurement was initiated for insurance coverage for the Geological Survey and Mineral Laboratory in Entebbe

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

Quarter 1

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>	
GSM Laboratory waste safely disposed	Procurement was initiated for non-consultancy services for disposal of laboratory waste of the Geological Survey and Mineral Laboratory in Entebbe
Laboratory work clothing and safety wear and accessories procured	Procurement was initiated for supply of work clothing and personal protective equipment (PPE) for the laboratory
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure	1) Reviewed and issued twenty four (24) laboratory reports/certificates for a total of 128 samples 2) Analyzed data for FY2023/2024 for level delivery of laboratory services in line with meeting target of taking not more than one (1) day to analyze a total of 1 to 5 samples and also identified the analysts who take long to analyze samples.
Laboratory access control system extended	
Training and competence building for laboratory staff carried out	Identifying certified trainers to train laboratory staff on implementation of ISO/IEC 17025, method validation and measurement uncertainty, and risk management

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	52,050.000
<b>Total For Budget Output</b>	<b>52,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,050.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,027,062.918</b>
Wage Recurrent	704,852.202
Non Wage Recurrent	322,210.716
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Geothermal Survey Resources Department**

**Budget Output:060001 Geothermal Resources exploration**



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

Quarter 1

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>	
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Two (2) temperature gradient holes (TGH) drilled at Panyimur geothermal prospect from the 28th of July to the 6th of August 2024.  The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro
Twenty four (24) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	A consultant for data logging, analysis, interpretation and modelling, and development of a tender document for deep drilling at Panyimur geothermal prospect was procured.  Ten (10) drilled TGH were successfully logged using a data logger (HOBO U12) and water level temperature meter (Solinst WLT 201) at Panyimur geothermal prospect.
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Stakeholders' consultations were conducted within the Karungu Geothermal area in Rubanda District. Geochemical and hydrological studies were conducted at Okidi geothermal area in Amuru District.
A comprehensive geothermal information system developed.	Procurement of a supplier/consultant to develop the geothermal database management system commenced on the 20th of September 2024.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and TGH at Karungu completed.	Environmental and Social Impact Assessment (ESIA) for deep drilling at Panyimur and Kibiro geothermal prospects are in the final stages.  The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approving the ESIA Report and Issuing an ESIA certificate for drilling at Kibiro.
Geothermal licensed areas inspected and monitored.	Buranga and Panyigoro geothermal areas were inspected and monitored.

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

Quarter 1

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

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

Staff capacity built.	<p>Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan.</p> <p>GRD staff were trained on data entry, analysis and interpretation using the WATCH Program. The WATCH programme calculates the distribution of species in geothermal water and steam from the chemistry data of waters and computes subsurface temperatures and reservoir conditions.</p> <p>Two (2) interns were trained in identifying and mapping surface geothermal features at Kibiro geothermal area.</p> <p>Two (2) staff attended a pre-retirement training workshop at Jinja Civil Service College From 13th to 15th August 2024.</p>
Specialized equipment and consumables for geothermal exploration procured.	Procurement of Laboratory equipment and consumables, Personnel Protection Equipment (PPE), Computers and printers were initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	213,971.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,094.795
221009 Welfare and Entertainment	15,348.720
221010 Special Meals and Drinks	7,000.000
222002 Postage and Courier	4,959.457
227001 Travel inland	88,777.320
227004 Fuel, Lubricants and Oils	39,500.000
<b>Total For Budget Output</b>	<b>430,651.620</b>
Wage Recurrent	213,971.328
Non Wage Recurrent	216,680.292
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>430,651.620</b>
Wage Recurrent	213,971.328
Non Wage Recurrent	216,680.292

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

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

**Department:003 Mines Department****Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

Key information to facilitate implementation of programme activities disseminated.	NA
Programme working group and technical working group meetings organised and well documented.	NA
Preparation of the Programme Budget Framework papers and Ministerial Policy Statements inline with NDP III, Manifesto and Presidential Directives coordinated and conducted.	NA
Programme monitoring and inspection activities to enable collection of physical data and facilitate evidence-based reporting conducted.	NA
Quarterly, semi-annual and annual programme implementation reports prepared and disseminated.	NA
Mineral Development Programme Implementation Action Plans for NDPIV prepared.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,310.000
227001 Travel inland	25,000.000
<b>Total For Budget Output</b>	<b>49,310.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,310.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

Non-Tax Revenues (NTR) generated to the tune of UGX. 16 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX 10,388,025,815
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

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>	
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	14% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
100% mineral license applications received reviewed.  Due diligence and Surface right verification on 100% mineral rights and mining license applications received undertaken.  1,500 Stakeholders sensitized on licensing requirements.	38 Mineral Dealers' Licences (MDL), 05 Goldsmith Licences (GSL), 45 Prospecting Licences (PL), 33 Exploration Licences, 04 Medium Scale Mining Licences and 01 ICGLR certificate were granted. 1354 Stakeholders sensitized on licensing requirements at the Arua ASM workshop and during inspections.
2,000 male and 1,000 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.)	958 male and 526 female Artisanal and Small Scale Miners 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 during ASM workshops, inspections and sensitization.
Personal Protective Equipment (PPEs) procured for 20 staff.  1 staff trained in mining specialized course and in-house training conducted.  20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	29 staff trained in gender mainstreaming
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly. Fifty-Nine (59) online users were registered and a total of 180 Licence applications were received. 163 applications were concluded.
Mineral smuggling and money laundering controlled through sensitizing 1,000 miners and mineral license holders.  100% active mineral rights performance reviewed & Non-compliance notices issued.  80% of defaulters published.	324 miners and mineral dealer license holders sensitized in West Nile on mineral smuggling .

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

Quarter 1

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>two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	<p>Consultations made at 2 workshops (Arua and Entebbe) on ASM regulations and the Building substance bill</p>
<p>Monthly mineral statistics compiled and disseminated on a quarterly basis (data on investment into mineral sector, value and volume of steel, fertilizer and other mineral imports and exports) .</p>	<p>Mineral statistics compiled and disseminated to the public and UBOS.</p>
<p>Collaboration with at least two (2) international organizations strengthened.</p>	<p>Collaboration with ICGLR Secretariat on Regional Mineral Certification Mechanism continued.</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>Revamping of Kilembe Mines supervised. the best bidder has been selected and negotiations with this bidder are to take place with the select government team</p>
<p>Promotional materials designed, produced, and disseminated on a quarterly basis.</p> <p>Participated in atleast one exhibition to promote the mineral sector</p>	<p>Promotional materials designed, produced, and disseminated to the public at the Arua and Entebbe regional ASM regulations consultation workshops and during inspections and sensitization of mining communities</p>
<p>2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.</p>	<p>458 male and 103 female Artisanal and Small Scale Miners (ASMs) registered biometrically.</p>
<p>All applications received for mineral processing licenses reviewed and 80% of all active mineral beneficiation and processing facilities monitored.</p>	<p>100% of received applications for mineral processing licenses reviewed (5 Goldsmith Licences were granted). Activities of Woodcross Smelting Company Limited monitored -the company exported 20 tonnes of Tin Ingots</p>
<p>Five (5) Desktop Computers and five (5) Laptop Computers procured for Mines Department Staff</p>	<p>Initiated procurement for seven (7) laptops, two (2) desktops, four (4) printers and six (6) external hard drives</p>
<p>Subvention made for operationalization of the Uganda National Mining Company (UNMC)</p>	<p>The Uganda National Mining Company Board was approved by Cabinet</p>

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

Quarter 1

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	227,507.073
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	193,761.863
227004 Fuel, Lubricants and Oils	75,000.000
<b>Total For Budget Output</b>	<b>499,768.936</b>
Wage Recurrent	227,507.073
Non Wage Recurrent	272,261.863
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>549,078.936</b>
Wage Recurrent	227,507.073
Non Wage Recurrent	321,571.863
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>	
<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>	
Discovered mineral targets National maps and mineral target reports	Karamoja and Lamwo Aerial Surveys were updated: 1. All airborne geophysical data acquisition over Karamoja region and Lamwo is now 100% complete. All the data processing, analysis and integration is ongoing to generate National Geophysical Maps I.e Magnetic field, Radioactivity and Electromagnetic maps.
Data analysis and interpretation completed	Geological and Geochemical mapping were updated. Geochemical Surveys in all the six project zones was completed. The samples preparation in zone 5 is at 96%. Geological mapping at 1:250000 scale was completed and now the project is working on the data for Geological maps at 1:50,000 scale. Geological Geochemical and geophysical data interpretation and integration are ongoing.

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

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

Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	Geochemical samples, rock thin sections and whole rock geochemical analysis were carried out and results delivered from zone 1, 2, 3, 4 and 6. Sample preparation from zone 5 is at 96% and Electromagnetic (EM) data analysis and interpretation is on going
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Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<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

**Project:1773 Mineral Regulation Infrastructure Project****Budget Output:060006 Mining Management****PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment****Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;**

Land for the installation of 2 weigh bridges procured	Procurement process for land for installation of weighbridges in Bulambuli and Napak ongoing, at LPO issuance stage
Ntungamo and Fort Portal Mineral beneficiation centers equipped with essential machinery and equipment, staffed and operationalised	Procurement process of essential assorted equipment for Fort Portal and Ntungamo beneficiation centres ongoing, at contract signing stage. chemists recruited
Geotechnical studies and design of 4 weigh bridge installation sites undertaken	Terms of reference Procurement of contractor to undertake geotechnical studies and design of 1 weigh bridge installation site completed

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

Quarter 1

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>	
Specialized section vans with finger printing and GPS technology procured	Procurement of 3 specialized vans initiated
Contractor to undertake civil works for the databank for mineral statistics procured	Designs and BOQs for construction of the databank completed
Contract Staff for the Mineral Regulation Infrastructure Project recruited	10 MRIP staff recruited (4 RCM Inspectors, 1 chemist, 1 procurement officer, 1 accountant, 1 mining lawyer, 1 national content officer and 1 IT database officer)
<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	5,327.215
<b>Total For Budget Output</b>	<b>5,327.215</b>
GoU Development	5,327.215
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>5,327.215</b>
GoU Development	5,327.215
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</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>	
Geochemical survey equipment procured and 25% of regional geochemical data acquired	NA
Geochemical survey equipment procured and 25% of regional geochemical data acquired	NA
EPC procured Sample preparation equipment procured	NA



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</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>	
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	NA
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	NA
Mineral deposits evaluated (quantified), classified and promoted	NA
State-of-the-art national geological specimen repository constructed	NA
Bank of Certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established	NA
Capacity building undertaken in specialized fields of Geosciences and specimen management	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>
<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: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 1

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>1. Review, update and formulate laws, regulations, policy, strategy and guidelines.</p> <p>1.1) National Petroleum Policy (NPP) development Completed.</p> <p>1.2) NPP Implementation Plan developed.</p> <p>1.3) NPP M&amp;E framework developed.</p>	<p>i) Penultimate draft of the National Petroleum Policy compiled pending final review by the Steering committee.</p> <p>ii) No stakeholder consultative engagements on the draft NPP held.</p>
<p>1.4) NPP Strategic Environment Assessment Conducted.</p> <p>1.5) Petroleum (Exploration, Development and Production) Act, 2013 Updated.</p> <p>1.6) Decommissioning and Fiscal Metering regulations developed.</p> <p>1.7) Decommissioning strategy implemented and monitored</p>	<p>i) Stakeholder consultations on the NPP SEA were conducted in Western Uganda.</p> <p>ii) Drafting of decommissioning regulations postponed.</p> <p>iii) Drafting fiscal metering and allocation regulations postponed.</p> <p>iv) No stakeholder engagement and review meetings on decommissioning held.</p>
<p>1.8) Ten (10) standards and codes for upstream petroleum developed.</p> <p>1.9) Implementation of Decommissioning and Fiscal Metering regulations Monitored.</p>	<p>i) Drafted and submitted a report on the development of standards pertaining to the upstream oil and gas operations with UNBS and PAU.</p> <p>ii) Training of suppliers on the various standards and codes for upstream petroleum was not undertaken.</p>
<p>2. Undertake licensing rounds and award licenses to the successful bidders</p> <p>2.1) Speculative surveys' Promotional Framework developed .</p> <p>2.2) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.</p>	<p>i) Speculative surveys' promotional framework development not undertaken.</p> <p>ii) Petroleum data packages and attendant data sales regulations for the 3rd Licensing round not prepared.</p> <p>iii) Participated in the steering committee for the EAPCE'25 that is to be held from 5th to 7th March 2025 in Dar es Salaam, United Republic of Tanzania.</p>
<p>2.3) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.</p> <p>2.4) Access of Petroleum investment information by Investors Enhanced.</p> <p>2.5) Promotion of the country's petroleum potential in international conferences undertaken.</p>	<p>i) Received and reviewed the request from Oasis Energies for petroleum data on Jobi East, Lyec and Mpyo fields.</p> <p>ii) Participated in the ONS 2024 Conference in Stavanger, Norway from 26th to 29th August 2024.</p> <p>Preparations for participating on the Africa Oil Week (AOW) in South Africa and the UN Climate Change Conference (COP 29) in Baku were ongoing.</p>

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

Quarter 1

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	486,058.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,489.760
221010 Special Meals and Drinks	7,000.000
223004 Guard and Security services	12,126.802
227001 Travel inland	17,500.000
<b>Total For Budget Output</b>	<b>600,175.370</b>
Wage Recurrent	486,058.808
Non Wage Recurrent	114,116.562
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:080003 Production and processing facilities development</b>	
<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>	
<p>3. Supervision of Tilenga and Kingfisher projects .</p> <p>3.1) Development of Kingfisher and Tilenga projects supervised.</p> <p>3.2) 05% of the remaining Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised.</p>	<p>i) Acquired data for development wells and cores and commenced integration into the KFD and Tilenga dynamic model.</p> <p>ii) Reviewed the economic aspects of the revised Field Development Plans (FDPs) submitted in respect of Fields in CA-1 and LA-2N.</p> <p>iii) Updated the Mputa Static Models to incorporate CNOOC Uganda Limited's response to discrepancies identified in the Oil Initially In Place values within the Petroleum Resource Excel sheets for the Mputa field.</p> <p>iv) Packaging of acquired data on the upsides fields not undertaken.</p> <p>v) Witnessed signed RAP compensation agreements.</p> <p>Participated in the Quarterly RAP update meeting with PAU, TEPU and CNOOC.</p> <p>vi) Monitored the implementation of Tilenga RAP 2-5 and submitted monitoring reports.</p> <p>vii) Carried out four supervisory visits to the Albertine Graben for the Kingfisher and Tilenga projects.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>3.3) First Oil developments in the Kingfisher and Tilenga projects monitored.</p> <p>3.4) 08 Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.</p>	<p>i) Presented one technical paper at the ONS Conference in Stavanger, Norway.</p> <p>ii) Reviewed the revised Field Development Plans (FDPs) submitted in respect of Fields in Contract Area 1 (CA-1) &amp; License Area 2 North (LA-2N). Evaluated the Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs).</p>
<p>3.2) Stakeholder engagements undertaken.</p>	<p>i) Strengthened social media engagement on the various platforms.</p> <p>ii) Preparations for a field visit to the Albertine with media practitioners from various media houses to enable them better understand the activities and address mis-information that often surrounds the oil and gas industry were commenced.</p>
<p>4. Implementation of the National Content Policy.</p> <p>4.1) Local Content Development Fund Act developed.</p>	<p>i) Developed and submitted the Local Content Development Fund, and was subsequently approved by cabinet.</p> <p>ii) No key stakeholder engagement to review the drafts (including translated regulations) in four districts was conducted.</p> <p>iii) No benchmarking visit to any country was undertaken.</p>
<p>4.2) Two international oil and gas accreditations localised.</p>	<p>i) No international accreditation body was engaged.</p> <p>ii) No benchmarking visit to any country was undertaken.</p>
<p>4.3) Value addition and marketing strategy for goods and services developed</p>	<p>i) No stakeholder consultative engagements on value addition and marketing strategy for goods and services were undertaken.</p> <p>ii) Reviewing of the strategy to be undertaken in the next quarter.</p>
<p>4.4) Workforce skills development strategy and plan updated.</p>	<p>Developing of TORs for the workforce skills development strategy and plan to be undertaken next quarter.</p>
<p>4.5) Agricultural development strategy of farmers along the EACOP developed.</p>	<p>i) TORs for the consultant to develop the Agricultural development strategy of farmers along the EACOP were not drafted</p>
<p>4.6) Transfer and operationalization of the Industrial Enhancement Centre to Government undertaken.</p>	<p>ii) Transfer of the Industrial Enhancement Centre by TEPU to Government undertaken in FY2025/26.</p>

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

Quarter 1

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)	160,000.000	
227001 Travel inland	103,661.000	
227004 Fuel, Lubricants and Oils	70,000.000	
228002 Maintenance-Transport Equipment	15,000.000	
	<b>Total For Budget Output</b>	<b>348,661.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	348,661.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>948,836.370</b>
	Wage Recurrent	486,058.808
	Non Wage Recurrent	462,777.562
	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 1

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>	
<p>1. GGG Data Acquisition in Frontier Basins.</p> <p>1.1) Complete data acquisition in the Moroto-Kadam basin;. (100 line km of geophysical data and 100 sq. km of geological mapping).</p>	<p>i) Data acquisition for Moroto Kadam was postponed.</p> <p>ii) Maintenance of either a Source Rock Analyser or a Hawk Analyser to be undertaken in the subsequent quarters.</p> <p>iii) Five (05) upstream field vehicles were serviced.</p> <p>iv) Preparations for continuation of the pre-survey engagements with security and local leaders, as well as the locals in the Moroto-Kadam basin were commenced.</p> <p>v) Implementation of the Moroto Kadam SEA recommendations postponed.</p> <p>vi) Renewal of Petrel software to be undertaken during the subsequent quarters.</p> <p>vii) All technical staff were retained during the quarter.</p>
<p>1.4) Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.</p>	<p>i) Reviewed the revised Field Development Plans (FDPs) submitted in respect of Fields in Contract Area 1 (CA-1) &amp; License Area 2 North (LA-2N).</p> <p>Evaluated the Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs).</p> <p>ii) Preparations for updating the Petroleum Sector Economic Model were commenced, and scheduled to be undertaken the next quarter.</p>

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

Quarter 1

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>	
<p>1.2) Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping).</p> <p>1.3) Ten (10) field development Reports and the relevant aspects updated.</p>	<p>i) Carried out Reconnaissance survey in the Northern part of the Lake Kyoga basin. Undertook the field exercise and acquired 120 km2 of Geological data in the Kyoga basin.</p> <p>ii) Procurement of laboratory and geophysical equipment to be undertaken during the subsequent quarters.</p> <p>iii) Preparatory meetings for pre-survey engagements with the communities in Kyoga basin undertaken.</p> <p>iv) Five (05) off-road vehicles serviced and maintained.</p> <p>v) Purchase of motorvehicle replacement tyres was postponed to next quarter.</p> <p>vi) Procurement for specialised upstream ICT software postponed.</p>
<p>2. Undertake basin Analysis and resource assessment.</p> <p>2.1) Basin analysis and petroleum systems modeling and characterization undertaken.</p> <p>2.2) The country Annual Petroleum Resource compiled.</p> <p>2.3) Reviewed 10 Updated FDPs , PRRs and RMPs</p>	<p>i) Collected Geological, Geophysical and Geochemical data for Lake Edward-George basin analysis, petroleum systems modeling and characterization.</p> <p>ii) Carried out one field excursion to Lake Edward - George basin.</p> <p>iii) Research papers on resources assessment and EOR techniques were being drafted.</p> <p>vi) Commenced drafting of the Annual Petroleum Resource Report</p>
<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>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>	
<i>AIA</i>	0.000
<b>Budget Output:560019 Data Management and Dissemination</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>	
<p>3. Establish a National Petroleum Data Repository</p> <p>3.1) Petroleum Geoscience laboratory established</p>	<p>i) No consultant was hired.</p> <p>ii) Meetings to discuss needs assessment and propose suitable technology were held were postponed.</p> <p>iii) Renovations on the old building were postponed.</p> <p>iv) Procurements for office furniture and fixtures for the new office building were postponed.</p> <p>v) Procurement of the contractor to label office floors and doors was postponed.</p>
<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>
<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>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>	



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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 through development of; Regulations, Policies, Standards and codes	NA
Midstream projects monitored and progress reports for quarterly, mid-year, and annual performance produced.	NA
Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law.	NA
Supervision of activities of midstream licensees undertaken in accordance with the law.	

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	235,993.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,544.880
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>283,538.285</b>
Wage Recurrent	235,993.405
Non Wage Recurrent	47,544.880
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080003 Production and processing facilities development****PIAP Output: 03010504 Refinery construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Supervision of resettlement activities for products pipeline PAPs undertaken including construction of resettlement houses and handling of supplementary cases	NA
Supervision of construction of community infrastructure undertaken	
Supervision of the feasibility study development of the petrochemical industry undertaken	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 03010504 Refinery construction completed**

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

Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221010 Special Meals and Drinks	4,000.000
228002 Maintenance-Transport Equipment	17,168.451
<b>Total For Budget Output</b>	<b>46,168.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,168.451
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080004 Petroleum Investment Promotion**

**PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented**

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

Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs	NA
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Promotion of investment in Midstream petroleum infrastructure undertaken	NA
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Participation in regional and international conferences undertaken to promote midstream infrastructure development.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	39,850.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>59,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,850.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>389,556.736</b>
	Wage Recurrent	235,993.405
	Non Wage Recurrent	153,563.331
	Arrears	0.000
	<i>AIA</i>	0.000

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

Resettlement houses and other community infrastructure constructed for the products pipeline PAs.	NA
Supplementary RAP activities undertaken	
Refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement concluded and early EPCm activities commenced.	NA
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	NA
Feasibility study on the petrochemicals industry in Uganda completed and project proposal developed	NA

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

Item	Spent
<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

**Budget Output:080004 Petroleum Investment Promotion**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Development of the GOU EACOP hub in Tanga undertaken	NA
feasibility study for the natural gas pipeline undertaken	NA
Development of the commercial and legal agreements for the natural gas pipeline undertaken and EPC arrangements concluded	
Supervision of EACOP construction works undertaken with adherence to high HSE and G&E standards	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>
<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>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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
-Depot operations monitored -Potential of Eldoret-Kampala Oil pipeline as alternative route for petroleum products studied	-12 Depot operations were monitored in the quarter in Central Region districts -One consultative meeting attended in Nairobi on the potential of Eldoret-Kampala Oil pipeline and was to be followed up review of existing literature in line with the right of way for the pipeline in Uganda. - Infra Maharthi terminal monitored and the facility handled 80,123,634 litres of fuel being 11%of the total volumes imported -GIS training of staff commenced on GIS use	
LPG land secured and designs acquired; Lake transportation for petroleum products regulations in place; Retail petroleum outlets G.I.S mapped; Petroleum Depots monitored	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	17,790.000	
227001 Travel inland	24,990.000	
227004 Fuel, Lubricants and Oils	8,000.000	
	<b>Total For Budget Output</b>	<b>50,780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,780.000
	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>		
Downstream retail operations monitored and inspected	-275 retail facilities inspected and monitored in Western Uganda and Albertine Region	
Depot operations monitored	-12 Depots monitored - Supply of refined products was normal and had a 10 day stock in the country	
Downstream Petroleum Facilities non compliance enforced	-155 retail stations enforced in South Western Uganda	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
-12 standards and 12 codes of practice developed Downstream Petroleum Facilities licensed and monitored for compliance with standards -Awareness campaigns on standards and regulations conducted	-5 working standards were discussed at EASC /TC038 for Equipment for petrochemical and Natural gas in Machakosi-Kenya. -6standards were discusseed in the physical harmonisation meeting in Kigali - One Awareness campaign conducted in Eastern Uganda Town of Jinja
Downstream Petroleum Facilities inspected annd licensed	-176 petroleum operating licenses issued -24 Construction permits issued -24 Completion Certificates issued -6 applications rejected
Downstream Petroleum Facilities licensed and monitored for fuel quality compliance	-compliance level with respect PMS, and AGO was at an average of 98% for monitoring done once a month out of the 87% average coverage -quality marker concentration monitoring coverage with respect to AGO and PMS was at an average of 87% of all retail network in the country per month. -137 cases of non-compliance of fuel quality which were due to adulteration

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	197,770.894
221001 Advertising and Public Relations	6,500.000
221009 Welfare and Entertainment	64,290.000
227001 Travel inland	47,429.760
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>325,990.654</b>
Wage Recurrent	197,770.894
Non Wage Recurrent	128,219.760
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:080005 Energy and Mineral systems managment**

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

Quarter 1

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 -Data disseminated on request Data reports made and disseminated	-NPIS upgrade contract was awarded to Pynet Solutions Ltd on 9th march 2023 and an inception report has been shared -NPIS upgrade is contnuing and developer is seeking IP address from NITA-U to deploy the system online -monthly average imports were 237,545,079 litres while the previous quarter 4 of 2023/24 had been 219,313,983 litres on average for for all products. -Total imports were for Petrol 353,218,531, Kerosene was 10,235,092, Diesel was 307,665,671 Jet-A1 was 41,515,942 and Gross Total was 712,635,236 -petroleum product pump prices maintained an average to UGx 5,223 for Petrol and UGx 4,900 for diesel. -Petroleum supply market was dominated by Vivo Energy Uganda limited with 16% of the market followed by Total Uganda with 12% of the market. -
NTR of shs 1.0 billions collected	UGX 227,500,000 collected as non-tax revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	21,000.000
227004 Fuel, Lubricants and Oils	6,406.778
<b>Total For Budget Output</b>	<b>27,406.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,406.778
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>404,177.432</b>
Wage Recurrent	197,770.894
Non Wage Recurrent	206,406.538
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</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>	
17,295 LPG Cylinder kit procured and disseminated to all Districts in Uganda	NIL
"	
LPG promotional campaigns and communication strategy implemented	Nil
LPG Central Storage Terminal Environmental Impact Assessments studies commenced	Nil
LPG Terminal land fenced	
Studies and surveys for "10 Acres of Land in Hoima for LPG Storage Terminal conducted	Nil
<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>
<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>	



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

Quarter 1

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>	
Atomic Energy Bill finalized.	International consultation with the International Atomic Energy Agency (IAEA) and United Nations office on Drugs and Crime (UNODC) was conducted.
Project Affected Persons (PAPs) for Buyende Nuclear Power Project engaged.	Designed awareness materials on nuclear energy.
Contribution to IAEA and AFRA made	The Minister of State for Energy with two technical officers led the Uganda to the 68th Regular Session of the IAEA General Conference from 16 to 20 September 2024 in Vienna, Austria.
IAEA Technical Cooperation Programme Implemented.	- Two (2) IAEA Technical Cooperation project for the next TC cycle were approved by IAEA and design process is ongoing. - Processed all events requested under the IAEA supported technical cooperation projects.
Nuclear fuel resources exploration and evaluation undertaken.	NA
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	- Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST (Reviewed the Scoping and TOR and submitted to NEMA for Approval) - Supervise consultant undertaking site evaluation and designs for CNST (Signed contract with INVAP SE on 29th August 2024). - Onboarded INVAP SE to undertake the studies.
Prefeasibility studies for gamma irradiator facility undertaken.	Data collection on stakeholders' needs were conducted with MAAIF, MoTIC, UDC and the Uganda Flower Exporters Association.
Preparation of a local content strategy for the nuclear industry completed.	- Reviewed the data collected for NPHR Modelling. - Review data collected for local industries for paint and cables.
Preliminary activities for establishment of a Centralized Spent Fuel and Radioactive Waste Management Facility undertaken.	- Held consultations with National Enterprise Corporation (NEC) on establish CSFRWM. - Field visit to NEC facility was conducted to assess suitability of site.

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

Item	Spent
211101 General Staff Salaries	344,605.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,813.720
221009 Welfare and Entertainment	2,600.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	15,099.129

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

Quarter 1

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
228002 Maintenance-Transport Equipment	2,700.000
<b>Total For Budget Output</b>	<b>434,817.876</b>
Wage Recurrent	344,605.027
Non Wage Recurrent	90,212.849
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,817.876</b>
Wage Recurrent	344,605.027
Non Wage Recurrent	90,212.849
Arrears	0.000
<i>AIA</i>	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)**

Outstanding DLP snags and defects at Isimba HPP rectified	Monitoring and supervision of outstanding snags and defects rectification conducted Quarterly mandatory Environmental compliance done
Residual Isimba HPP RAP implementation completed	Monitoring and supervision of outstanding RAP implementation conducted continued Particiapation in ongoing court cases Titling and gazetting of acquired land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	22,953.399
<b>Total For Budget Output</b>	<b>22,953.399</b>
GoU Development	22,953.399
External Financing	0.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1143 Isimba Hydro Power Project</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>22,953.399</b>
GoU Development	22,953.399
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1183 Karuma Hydroelectricity 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>	
600MW Karuma HPP EPC Works completed and commissioned	Commissioned Karuma HPP and commenment of commercial operations Completion of the commissioning tests for the Karuma HPP conducted
60 PAP Houses constructed and handed over	Quarterly Sentisation and community engagements of the vulnerable PAPs carried out The Ministry has written to the Executive Director, National Environment Management Authority(NEMA) requesting for the expeditious review and approval of the ESIA report on construction of houses for physical resettlement of VPAPs which was submitted in October 2023 and attendant payment made but approval are before physical planner
Karuma HPP Health, Safety and Environment statutory NEMA Audit conducted	The Ministry has written to the Executive Director, National Environment Management Authority(NEMA) requesting for the expeditious review and approval of the ESIA report on construction of houses for physical resettlement of VPAPs which was submitted in October 2023 and attendant payment made
Karuma HPP and KIP Defects Liability Plan implemented and supervised	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan conducted
<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	114,264.941
<b>Total For Budget Output</b>	<b>114,264.941</b>
GoU Development	114,264.941
External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1183 Karuma Hydroelectricity Power Project</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>114,264.941</b>
GoU Development	114,264.941
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>	
<p>Detailed Engineering Design Commencement of Civil Works Renewed Statutory licenses. Commencement of manufacture of the Electro-Mechanical Equipment</p>	<ul style="list-style-type: none"> <li>• The contract for the Civil &amp; Hydromechanical Works Contractor has been signed and also the contract for the Electromechanical Contractor.</li> <li>• An advance payment to the Electromechanical Contractor has been paid.</li> <li>• Application to NEMA for the renewal of The Environmental and Social Impact Assessment (ESIA) Certificates for the four sites in Phase 1 has been made. UECCC is in receipt of two (2) out of four (4) renewed certificates with the remaining two (2) awaiting approval from the Executive Director of NEMA.</li> <li>• Continued undertaking of RAP activities for land compensation. Land titles for all Nine sites have been acquired</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>
<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

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

Quarter 1

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

**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security****Budget Output:240002 Atomic Energy Regulation****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Subvention to Atomic Energy Council for construction and equipping of an administration block and design reviews for specialized ionizing and non ionizing radiation	Deliverables postponed to Q2 due to zero release
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
<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

**Budget Output:240003 Nuclear Energy Infrastructure****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Site evaluation for Buyende Nuclear Power Project undertaken.	Negotiations with the best evaluated bidder for consultancy services for site evaluation for Buyende nuclear Power Project were conducted.
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) completed.	The inception report for site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) was reviewed.
Sustainable development of nuclear fuel resources undertaken.	The IAEA Integrated Uranium Production Cycle Review (IUPCR) mission report was finalised.
Environmental and Social Impact Assessment (ESIA) for the CNST completed.	The scoping report and terms of reference for ESIA for the CNST were submitted to NEMA for approval.
Resettlement Action Plan (RAP) study for Buyende Nuclear Power Project completed.	Draft inception report and valuation methodology for the Resettlement Action Plan (RAP) study for the Buyende Nuclear Power Project were reviewed

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security</b>	
<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>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: 08010501 Consumers connected to the grid</b>	
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>	
Report on regulations developed submitted.	supervised and monitored Pilot Independent Power Transmitter project .
Pilot Independent Power Transmitter project supervised and monitored	Report on the progress of pilot Independent Power Transmitter submitted
Report on the progress of pilot Independent Power Transmitter submitted.	
Joint Technical Committee meetings on Anti Vandalism held	Undertakings to Curb Vandalism Prepared Vandalism Awareness
Reports on Undertakings to Curb Vandalism Prepared	Campaigns Conducted
Vandalism Awareness Campaigns Conducted	
Progress Report on EAPP Undertakings Prepared	Interconnection Projects Monitored and Inspected Progress reports on
NELSAP Regional Interconnection Projects Monitored and Inspected	NELSAP interconnection projects prepared
Progress reports on NELSAP interconnection projects prepared	

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

Quarter 1

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>	
Concession Management Roadmap and Takeover Plan Developed  Stakeholder Engagements and Consultations on Concession Management Undertaken  Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised
Digitization of Number plates under the department	Digitization of 20 vehicle Number plates under the Department conducted
Report on regulations developed submitted.  Pilot Independent Power Transmitter project supervised and monitored  Report on the progress of pilot Independent Power Transmitter submitted.	NA
Joint Technical Committee meetings on Anti Vandalism held  Reports on Undertakings to Curb Vandalism Prepared  Vandalism Awareness Campaigns Conducted	NA
Progress Report on EAPP Undertakings Prepared  NELSAP Regional Interconnection Projects Monitored and Inspected  Progress reports on NELSAP interconnection projects prepared	NA
Concession Management Roadmap and Takeover Plan Developed  Stakeholder Engagements and Consultations on Concession Management Undertaken  Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	NA
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	NA
Digitization of Number plates under the department	NA

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

Quarter 1

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
227001 Travel inland			9,985.000
227004 Fuel, Lubricants and Oils			10,000.000
	<b>Total For Budget Output</b>		<b>19,985.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		19,985.000
	Arrears		0.000
	AIA		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 steering committee meetings on the Development of the Energy Training Facility held.		Conducted site field visits to assess and identify potential location for the Energy Training Facility	
Roadmap and workplan for the development of the Energy Training Facility submitted to Top Management for approval.			
quarterly technical meetings with sector players to discuss grid reliability issues quarterly report on the state of grid reliability in the sector quarterly action plan to address the key grid reliability issues system stability study plan developed		Undertaken joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.  Undertaken quarterly technical meetings and engagements with sector players on Grid-reliability improvements reports in place	
Report on the findings of the condition assessments and technical inspections prepared  Report to the parliamentary committee submitted		Quarterly condition assessments and technical inspections carried out . Supported parliamentary committee visits to electrical infrastructure projects	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>US\$ Thousand</b>	
Item			Spent
211101 General Staff Salaries			159,951.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			53,169.471
221009 Welfare and Entertainment			2,000.000
221010 Special Meals and Drinks			5,215.062



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

Quarter 1

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
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>230,335.610</b>
Wage Recurrent	159,951.077
Non Wage Recurrent	70,384.533
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>250,320.610</b>
Wage Recurrent	159,951.077
Non Wage Recurrent	90,369.533
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>	
Strategic coordination and and oversight provided for the Rural Electrification Programme	<ol style="list-style-type: none"> <li>1. Site visits were conducted in Ntoroko and Bundibugyo to resolve ERT III wayleaves compensation issues.</li> <li>2. Site visit was conducted to Muzizi Substation to facilitate negotiation of claims.</li> </ol>
Four (4) Quarterly Design and Survey Reports on future rural electrification projects and schemes produced	Design and surveys conducted for various load centres in: Nakasongola, Kamwenge, Kotido, Moroto, Kitgum, Buikwe, Pallisa, Kibuuku, Mayuge, among others.
4 quarterly distribution network status report produced	Completed network asset inspections for the following service territories: Mid West & Western. Handover of Western Service Territory from KIL to UEDCL took place during the quarter.
Updated database of Rural Electrification Investments	Field visits and stakeholder engagements conducted for the projects currently under construction including GoU 7 Lots, Package A, among others. Database updated with scope from completed projects including UREAP I and ERT III

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

Quarter 1

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>	
Quarterly Electricity Connectivity report produced	A total of 27,155 connections were made under different funding initiatives excluding EASP. 21,862 connections under TBEA were verified from KIL and UEDCL. Field monitoring of connections was undertaken in Eastern, North East and Northern service territories. Connections database is up to date but with missing data.
4 quarterly Project implementation performance reports produced	1. Monitoring field visits were conducted for Muzizi B substation, ERT III projects in Ntoroko & Bundibugyo 2. Performance review meetings were held 3. Verification of project materials conducted for Lot 3A (Mbale, Bududa, Butaleja and Tororo) 4. Stakeholder engagements held for schemes implemented by TBEA, GoU funded 7 lots, among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	114,837.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	8,457.203
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	45,540.000
227004 Fuel, Lubricants and Oils	16,476.654
<b>Total For Budget Output</b>	<b>245,311.696</b>
Wage Recurrent	114,837.839
Non Wage Recurrent	130,473.857
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>245,311.696</b>
Wage Recurrent	114,837.839
Non Wage Recurrent	130,473.857
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***Project:1259 Kampala-Entebbe Transmission Line****Budget Output:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Project Defects Liability Period monitoring completed and retention guarantee paid Livelihood restoration Programs undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<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

**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.)**

Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectified Livelihood Restoration Programmes undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1391 Lira-Gulu-Agago 132KV transmission project</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>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>		
Completion of corridor acquisition and resettlement action plan Livelihood restoration Programs undertaken	The procurement process for the Environment and Social Audit consultant has been completed. The ESA is expected to be completed in August 2024 and renewal of permits done in September 2024	
Mirama-Kabale transmission line 100% complete Construction of substations 100% complete	Overall Transmission Line progress stands at 86%, up from 78% last quarter. 203 out of 294 towers erected. 47km out of 88.5km strung. The overall weighted progress for Lot 2 (Substations) stands at 71% Targeted completion date is 14th Oct 2024. RAP for the transmission line stands at 96% with 2446 out of 2539 PAPs compensated	
<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>
	<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

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

Quarter 1

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

**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 outstanding EPC Works completed and identified snags during the Defects Liability Period rectified Livelihood Restoration Programmes undertaken	Construction of the 132kV Kole-Gulu-Nebbi - Arua transmission line and associated substations is 100% complete. The project was energized in sections, first the Kole-Gulu section Gulu- Olwiyo section was energized on 28 April 2024. The Olwiyo-Nebbi - Arua section was energized by 31st July 2024
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
<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

**Project:1492 Kampala Metropolitan Transmission System Improvement Project**

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

**PIAP Output: 08010701 Expanded transmission network**

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

100% acquisition of corridor and resettlement action plan	Completion of CDAP/Livelihood Restoration activities is on going along sites of Buloba, Mukono and Kawaala
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1492 Kampala Metropolitan Transmission System Improvement Project****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Kampala Metropolitan Project EPC Works progressed to 30%

- RAP implementation is 97% complete with 134 out of 138 PAPs compensated. (NFA-Mukono)  
Lot 1 and Lot 2
- The EPC Contractor received the full advance payment on 14th December 2023.
- A joint design review exercise in China was concluded in June 2024.
- Site Clearance & top soil stripping, earth excavation and backfilling of Buloba substation is 100% complete  
Lot 3
- The Supplier received the full advance payment on 1st December 2023.
- The design process is ongoing and is estimated to be at 66.5% complete.
- Manufacturing of the Equipment is in progress and estimated at 30% completion

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

Item	Spent
<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

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

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

Quarter 1

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

**PIAP Output: 08010701 Expanded transmission network**

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

<p>Masaka Mbarara Project EPC Works progressed to 30%</p>	<p>Procurement of the EPC contractor has finally been resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. The contract is expected to be signed within this quarter.</p>
<p>RAP implementation 100% completed</p>	<p>RAP Implementation is 75% (1,989 of 2,657 PAPs) complete</p>

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

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

**Budget Output:240015 Distribution Network Expansion**

**PIAP Output: 08010701 Expanded transmission network**

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

<p>Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2</p>	<p>80% procurement achieved. Obtained approval of submitted evaluation reports from CC to carry out negotiations. This is envisaged for Oct 2024.</p> <p>Display BEB and Submit the negotiated Contract to SG for clearance. This is envisaged for Oct 2024</p>
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)**

**PIAP Output: 08010701 Expanded transmission network**

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

Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme. 100% DLP completion	1. As built drawing verification concluded 2. Stakeholder engagements conducted 3. Claims at SG for review
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	134,611.844
<b>Total For Budget Output</b>	<b>134,611.844</b>
GoU Development	134,611.844
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>134,611.844</b>
GoU Development	134,611.844
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.)**

Lot 12 Priority Rural Electrification Works in Southern and Southwestern Service Territories MV-133km, LV-365km and Tx-124 (Butambala, Isingiro, Kabale, Kanungu, Kyotera, Mbarara and Rukungiri Districts) implemented	1. RAP implementation not done. 2. Environmental and Social Audit 100% completed. 3. As-built drawing verification Conducted 4.DLP ended in FY 23/34
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Lot 13 Priority Rural Electrification Works in Rwenzori and Western Service Territories (MV-119. LV-306 & Tx-104) in Kabarole, Kakumiro, Kamwenge, Kasese, Mitooma and Rubirizi Districts implemented	1. RAP implementation not done 2. Environmental and Social Audit 100% completed. 3. As-built drawing verification Conducted
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1518 Uganda Rural Electrification Access Project (UREAP)****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

54,000 Last Mile Connections implemented, supervised and verified

1600 last mile connections implemented.

Lot 6 South Service Territory - Kalangala (Bugala and Environs). EPC Works (MV: 13.3km; LV: 46km; 6km Submarine cable; 2 Switching stations) implemented.

1. Environmental and Social Audit 100% completed.
2. As-built drawing verification conducted.
3. Quarterly DLP monitoring was undertaken

Lot 10 Eastern Service Territory -(Butaleja, Iganga,Kamuli,Luuka, Mayuge, Namayingo, Namutumba, Soroti, and Tororo and Districts) EPC Works (MV: 155.21; LV: 343.02.) implemented.

1. RAP implementation not done.
2. Environmental and Social Audit 100% completed.
3. As-built drawing verification Conducted

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

<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

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1654 Power Supply to industrial parks and Power Transmission Line Extension</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>	

Kabaale substation construction at 60% completion	<p>The EPC contract for the construction of the Kabaale Industrial Park Substation, was awarded to a consortium of AVIC International Holding and CSEPDI, signed on 27th May 2024, became effective on 16th August, 2024. Construction is expected to be completed by 31st December 2025</p> <p>The contract for consultancy Services for supervision of works was signed on 2nd July 2024.</p> <ul style="list-style-type: none"> <li>• A kickoff meeting was held on 11th July 2024.</li> <li>• A JTC overseeing the development of the substation was constituted in February 2024 and had its inaugural meeting on 6th August 2024.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		550,000.000
	<b>Total For Budget Output</b>	<b>550,000.000</b>
	GoU Development	550,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>550,000.000</b>
	GoU Development	550,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1655 Kikagati Nsongezi Transmission Line****Budget Output:240012 Transmission Network Development and Rehabilitation**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.)**

Project RAP Study updated and review of technical designed finalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<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

**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 cooking for public institutions financial intermediation facility implemented

Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1775 Electricity Access Scale Up Project**

<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

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

EPC Works for Upgrades of Kanyegaramire and Kyamugarura mini grids completed.	upgrades of Kanyegaramire and Kyamugarura minigrids still continuing
EPC Works for 3 additional mini-grids and Off grid LV network for Lot 1,2,&3 completed; EPC works for 14 mini-grids under pro mini grid SU project commenced	NA
Waste to energy technologies promoted	Undertaken stakeholder engagements and assessments for other waste to electricity systems Training of atleast 10 technical personnel on operation and maintainance of institutional biogas to electricity plants
Implementation of the Bio fuels Mandatory Blending Program commenced	Potential blending sites across the country mapped
10 electric wind turbines for water pumping piloted in Karamoja	NA
EPC Works for Lake Victoria Access Project and GET Access Uganda Mini Grids commenced	NA
Alternative and efficient cooking technologies promoted	Site preparatory studies for 2 micro-distilleries initiated
200 low-cost solar driers in (value addition in the coffee, dairy sector, horticulture) installed.	Conducted site surveys in 4 potential sites that grow a lot of coffee including Kasese and Mbale districts.
200 solar irrigation systems installed Solar water pumping systems disseminated in public institutions	Conducted site surveys in 4 public institutions facilities

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

<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1775 Electricity Access Scale Up Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:240015 Distribution Network Expansion</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>		
Network Expansion and Strengthening EPC Works commenced	Supervision of low and medium voltage network carried out continued procurement of network material such as Poles, Transformers, Bare Conductors	
<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>
	<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>Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation</b>		
<b>Budget Output:240012 Transmission Network Development and rehabilitation</b>		

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation****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.)**

132/33kV 2x40MVA Ntinda Substation detailed designs completed and EPC Works commenced

The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies.

- The feasibility Study is 100% complete, ESIA is at 100% complete and the RAP study is 94% complete
- The Draft final RAP report is under review for submission to the CGV for approval
- The procurement of the EPC Contractor was unsuccessful. The EPC + F bidder submitted a bid that was evaluated and found lacking in terms of experience, and in addition, the total bid price was significantly higher than the cost estimates.
- The UETCL Contracts Committee recommended re-tendering the procurement of the EPC Contractor. The revised Bidding documents has been issued to the bidder for a new bid.

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

<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

**Project:1828 Rural Electrification and Connectivity Project****Budget Output:240015 Distribution Network Expansion**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Construction of Rural Electrification Schemes for 74kM of Medium Voltage, 199kM of Low Voltage & 50 Transformers in Districts of Namutumba & Iganga under Lot 1A. Progressed to 50% completion.	1. Progress achieved in quarter is 1.26% Cumulative project progress stands at 73.35% 2. Payment verification done.
GOU Package A Project: Construction of Rural Electrification Schemes for 114kM of Medium Voltage, 217kM of Low Voltage & 70 Transformers in Districts of Busia, Mayuge and Jinja under Lot 2A. Progressed to 50% completion.	1. Zero progress within the quarter. Cumulative project progress stands at 50.46% 3. Verification of IPC 4 done, pending payment.
Construction of Rural Electrification Schemes for 98kM of Medium Voltage, 370kM of Low Voltage & 86 Transformers in Districts of Mbale, Bududa, Butaleja and Tororo under Lot 3A. Progressed to 50% completion.	1. Zero progress within the quarter Cumulative project progress stands at 68.5% 2. Verification of IPC 3 ongoing.
Construction of Rural Electrification Schemes for 73kM of Medium Voltage, 143kM of Low Voltage & 66 Transformers in Districts of Mubende, Kiruhura, Kazo and Mbarara Lot 4A Progressed to 50% completion.	1. Zero progress within the quarter. Cumulative project progress at 80% 2. IPC 3 & 4 amounting to UGX 1,322,167,303.63 verified but not paid.
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 1: Mubende, Mityana, Kabarole & Kyegegwa districts. MV: 91.45km; LV: 118.53km. Progressed to 20%	Evaluation of the works is underway.
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 2: Masaka, Rakai, Lwengo, Kiruhura, Gomba & Butambala districts. MV: 102.1km; LV: 128.42	Evaluation of the works is underway.
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts	1. As-built drawing verification conducted. 2. Stakeholders engaged
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 7: Kiboga, Kyankwanzi, Hoima, Kibaale and Kagadi district. MV: 103km; LV: 187.88km.	95% commissioning done.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 8: Nakasongola, Nakaseke, Luwero, Wakiso, Buikwe and Mukono Districts. MV: 194.24km; LV:140.78Km	DLP ended, but not closed.
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 2: Eastern ST Batch II (Namutumba, Bugiri, Kumi, Bukedea, Mbale and Serere District). Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Advance payment paid</li> <li>2. Project Site Handover Completed</li> <li>3. Stakeholders engaged</li> <li>4. ESMP submitted and under review</li> <li>5. Survey Design Verification on going</li> </ol>
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lot 3: North Western ST (Kibaale, Kakumiro, Hoima, Hoima City, Kikuube and Kagadi District). Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Advance paid</li> <li>2. Project Site Handover Completed</li> <li>3. Stakeholders engaged</li> <li>4. ESMP submitted and under review</li> <li>5. Surveys concluded. Verification ongoing</li> </ol>
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 4: West Nile, Central North & North North West STs (Zombo, Gulu, Yumbe, Otuke, Dokolo and Lira District) Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Advance Payment not yet paid</li> <li>2. Project site handover completed</li> <li>3. Stakeholders engaged</li> <li>4. ESMP submitted, reviewed and comments sent to the contractor to address.</li> <li>5. Survey designs concluded verification on going</li> </ol>
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 5: Western, South and South Western STs (Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro District) Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Advance paid</li> <li>2. Site handover completed</li> <li>3. Stakeholders engaged</li> <li>4. ESMP not yet submitted</li> <li>5. Survey designed fully verified, pending approval</li> </ol>
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 6: Western, Central and Rwenzori STs (Kasese, Kabarole, Wakiso, Kyankwanzi and Bunyagabu Districts) Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Only 50% of the processed payment was received.</li> <li>2. 80% designs reviewed on desk, yet to do field verification and survey ongoing in Bussi, Wakiso District.</li> <li>3. Stakeholders engaged.</li> <li>4. ESMP was reviewed and comments sent to the contractor to address.</li> <li>5. Project site handover and stakeholder engagement was carried out.</li> </ol>



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
EPC works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 7: Central ST (Kayunga, Mukono, Butambala, Masaka and Kiboga Districts). Progressed to 30% completion	<ol style="list-style-type: none"> <li>1. Advance not paid</li> <li>2. Project site handover completed</li> <li>3. Stakeholders engaged</li> <li>4. ESMP submitted for review and approval</li> <li>5. Survey works completed; Procurement of poles completed; Pole erection ongoing in Kiboga, Mukono and Kayunga. Overall progress stands at 29.67%</li> </ol>
EPC works for Grid Intensification 3STs Lot 2: Rwenzori Service Territory, MV 29.57 km and LV 49.34 km (Ntoroko, Bundibudyo, and Kabarole Districts). Progress to 100% DLP completion	<ol style="list-style-type: none"> <li>1. PAPs on the remaining two schemes assessed and await valuation report and CGV approval for compensation</li> <li>4. snags on 16 schemes rectified and handed over to service providers</li> </ol>
EPC Works for Grid Intensification Under ERT III (34 Schemes) For Batch 2 Umeme Service Territory, MV 67.26 km and LV 176.47 km. (Wakiso, Luwero, Mukono, Mityana, Buikwe, Idudi, Bugiri, Iganga, Kaliro and Jinja Districts). Progress to 100% DLP completion	Payment of PAPs ongoing
EPC Works for Line 13: MV 104 km and LV 182.18 km (Masaka, Rakai, Kyotera, Lwengo and Lyantonde Districts) Progress to 100% DLP completion	<ol style="list-style-type: none"> <li>1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs</li> <li>2. Physical progress at 100%</li> </ol>
EPC Works for Line 14: Mubende-Kyabayanja-Ngangi With Tee-Off Kahirimbara, Kibaale-Kikwaya And Karuguza Ss, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro And Kabale Pri. School, MV 130.7 km and LV 145 km (Mubende, Kibaale and Kagadi Districts).	<ol style="list-style-type: none"> <li>1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs</li> <li>2. Physical progress at 97.48%.</li> </ol>
EPC Works for Line 15: Kiyagara Bwizi Biguri Ntonwa Kyakaitaba Bwensamba, MV 95.8 km and LV 122.52 km (Kamwenger and Kitagwenda Districts). Progress to 100% DLP completion	<ol style="list-style-type: none"> <li>1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs</li> <li>2. Environmental and Social Audit conducted</li> <li>3. As built drawing verification completed</li> </ol>
EPC Works for Line 16 Rukoni (Mailo 36) Rwoho Ngugo Bugamba, MV 29.89 km and LV 64 km & Line 17 Bugangari Rwenshama With Tee Off Mirama Subcounty, MV 81.58 km and LV 128.05 km (Ntungamo, Rwampara, Kanungu and Rukungiri Districts). Progress to 100% DLP comp	<ol style="list-style-type: none"> <li>1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAPs</li> <li>2. As built drawing verification completed</li> </ol>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1828 Rural Electrification and Connectivity Project</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>	
EPC Works for Line 18-Rwebisengo-Ntoroko, MV 58.4 km and LV 38.13 km & Line19-Kagongo-Rweshuri With Tee-Off To Kigalama & Nyansimbo-Rwenkoba, MV 66.29 km and LV 110.84 km (Ibanda, and Ntoroko Districts). Progress to 100% DLP completion	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted 3. As built drawing verification completed
EPC Works for Line 20, Ngetta Ayala Alito Ogur Aloï Adwari Patongo MV 102.40 km and LV 93.05 km (Kole, Lira, Agago, Alebtong and Otuke Districts). Progress to 100% DLP completion	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP Physical Construction progress at 97.5%
EPC Works for Line 21: Dokolo - Agwata Hciii, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri And Otuboi - Orungo - Acuna, MV 95.5 km and LV 109.21 km(Kalaki, Soroti, Amuria, Dokolo and Kaberamaido Districts). Progress to 100% DLP completion	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP
EPC Works for Lot 2B. Line 12: Nakifuma Nagojje, Walusubi Katogo, Mbaliga-Namele, Nakasajja Kyampisi, MV 75.32 km and LV 170.80 km. (Mukono District). Progress to 100% DLP completion	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2.Physical Construction progress at 100%
EPC Works for Track 3: Wandî-Yumbe -Moyo (Terego, Yumber, Koboko and Moyo Districts, MV 340.17 km and LV 223.38 km) Progress to 100% DLP completion	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted 3. As built drawing verification not yet undertaken 4. Commissioning of 41 transformers completed. Overall progress at 95%
Grid Intensification 10STs Lot 1:North-North Western, Northern and West Nile Service Ts, MV 79.21 km and LV 245.90 km (Pakwatch, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Oyam, Omoro, Gulu, Amuru, Adjumani, Agago and Abim Districts). Progress to 1	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. Environmental and Social Audit conducted
Grid Intensification 10STs Lot 3: Southern, South Western, North Western and Mid-Western Service Territories, MV 60.96 km and LV 185.17 km(Kisoro, Rubanda, Kabale, Rukiga, Kanungu, Rukungiri, Masaka, Ntugamo, Isingiro, Kyotera, Rakai, Ibanda, Kazo, Semba	1. RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2. As built drawing verification not conducted 3. Rectification of snags identified during commissioning ongoing

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Grid Intensification 10STs: Lot 2: North Eastern, Eastern And Central North Service Territories, MV 44.71 km and LV 156.33 km ( Namayingo, Mayuge, Kamuli, Iganga, Mbale, Amuria, Katakwi, Kaberamaido, Amolator, Dokolo, Apac, and Kole Districts). Progress	1.RAP Implementation on going with assessment of PAPs under grievances and verification of unpaid PAP 2.Physical construction progress at 97.25%
Grid Intensification 3STs Lot 3: Western Service Territory, MV 13.85 km and LV 69.33 km (Kasese and Sheema Districts) completed	RAP implementation done (PAPs assessed for compensation)
Grid Intensification Under ERT III (29 Schemes) For Batch 1 Umeme Service Territory.MV 79.45 km and LV 152.25 km (Wakiso, Luwero, Mukono, and Buikwe Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring conducted Snags rectified and verified Project due for closure
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	Contractor demobilized and contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer to enable close out issues with contractor
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	Contractor demobilized and contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer to enable close out issues with contractor
EPC Works for Lot B: Power Evacuation and Grid Interconnection of Nyamagasani HPP and Lubilia HPP in Kasese districts. Progress to 100% completion	Contractor demobilized. Procurement of consultant to conclude assessment of claims was initiated and approved by Accounting Officer
Construction of Muzizi B Substation and Power Evacuation Lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District Under Two Lots: Muzizi Lot B: Supply and Installation of Equipment for The Substation Including Civil Works. Progress to 70	Muzizi substation fully energized. 100% project completion achieved. However, snags have been reported for rectification.
Rural Electrification Schemes under Implementation of Non-Getfit Hydro power Plants and Rural Electrification Projects in the Environs of the GETFIT Projects located in Bundibugyo, Kabarole and Kasese MV 71km and LV 113 km. Progress to 70% DLP monitoring	1. Overall progress stands at 87%. Post shipment inspection conducted for transformers. Installation of transformers in Bundibugyo and Kabarole ongoing. Pre-commissioning inspection conducted in Bunyangabu. 2. RAP implementation contingent on availability of funds

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Construction of Power Lines to Serve cross-Border towns of Nimule and Kaya in South Sudan And Environs of Amuru and Nwoya. Progress to 100% DLP completion	Project Closed
AFD Projects: Lot 2 Mbarara, Isingiro, Ntungamo, Kabale & Lot 3 Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts. Retention Releases. Progress to 100% DLP Completion	<ol style="list-style-type: none"> <li>1. RAP implementation 100% completed</li> <li>2. Environmental and Social Audit completed</li> <li>3. As built drawing verification completed</li> <li>4. End of DLP inspection pending</li> </ol>
AFD Additional: Grid Extension Works to Power Lines Constructed under the AFD Projects in Mbarara, Isingiro, Ntungamo, Kabale, Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts Progress to 100% completion	Contract signed, no progress achieved
KUWAIT: Completion Of Construction Of 33kv And 11kv Distribution Project In Western And Southwestern Service Territory Covering Rural Electrification Schemes In Bushenyi, Mitooma, Rukungiri And Kasese Districts. Progress to 30% completion	Evaluation completed for Lot 1B-2 (Kasese, Bushenyi & Mbarara) Procurement of contractor ongoing for Lot 1B-1 (Mitooma & Rukungiri)
Rehabilitation of Apala-Adwari-Kiiru 33KV medium voltage line with Tee-off to Morulem and associated Low Voltage network. Progress to 100% completion	<ol style="list-style-type: none"> <li>1. As built verification done.</li> <li>2. Stakeholders were engaged</li> <li>3. Payment processed and verified, not yet paid.</li> <li>4. Contractor rectifying identified snags.</li> </ol>
Grid Densification Phase 1: Project to Increase Electricity Access in Rural and Peri-Urban Areas of Uganda. Progress to 100% DLP completion	<ol style="list-style-type: none"> <li>1. As Built verification at 88.6% i.e. 281 out of 317 schemes.</li> <li>2. Stakeholder engagement for connection mobilizations remains at 30%.</li> <li>3. Preparation of payments is at 90% while verification by the consultant remains at 50%.</li> </ol>
Electricity Distribution Network Refurbishment Project (Phase A). Achieve 20% advance payment disbursement	Tender documents are ready. However, funds are not available to undertake the procurement.
Implementation of 226,890 Last mile connections in the Service territories of UEDCL, UMEME, KIS.	Implemented 48,957 last mile connections, representing 21.6%  KIL 1,556, KIS 215, UEDCL 12485, UMEME 31,844, WENRECO 2,857

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Monitoring of NST, NEST, MWST, WST, CST, EST, NEST, CNST, SST, SWST, NNWST, WEST NILE, RWENZORI Achieve 4 Quarterly monitoring activities for the Service Territories	Monitoring undertaken: NEST (Kitgum - Namokora - Orom and Kapchorwa - Swam - Bukwo 33kV networks),  MWST (Igorora - Kazo 33kV feeder)
Design, Manufacture, Supply, Delivery, Installation and Commissioning of 33kV and 11 kV Circuit Breakers Switches Complete with SCADA Functionality Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Contract was signed in 22nd, May, 2024 FAT has been scheduled to commence 20th October, 2024
GoU funded Priority Rural electrification schemes Phase III under 10 Lots	Scoping ongoing
Development of an On-line Electricity Application System	60% completion of procurement. Evaluation report submitted to CC for review and approval. Approval is expected in October 2024
UREAP II under AfDB	20% Design Review achieved Overall progress at 60%. The inception report was completed and approved.
Feasibility study for Grid Expansion and Connectivity Projects under 4 Lots	Obtained approval of submitted evaluation reports from CC for Lots 1, 2&3 in Sept 2024.  CC approved the evaluation of the 3 lots pending lot 4  Displayed BEB for the 3 lots and thereafter submitted the contracts to SG for clearance in October 2024.  Contract signing expected in Nov 2024
Feasibility Study for Electrification of health centers in Uganda Phase I	No Update

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
<p>Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase</p>	<p>Overall progress of procurement at 60%.</p> <p>The combined Technical and Financial evaluation report approved by CC on 2nd April 2024. Received no objection from AFD on 14th May 2024.</p> <p>Negotiations with the firm were carried out on 18th June 2024.</p> <p>Record of negotiation submitted and approved by CC on 18th Sept 2024.</p> <p>Submission of draft contract to the Bank for no objection by 1st week of Oct 2024.</p> <p>Contract signature envisaged for Dec 2024</p>
<p>Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects</p>	<p>Procurement at 100% while implementation at 0%</p> <p>Technical and Financial Evaluations completed and approved.</p> <p>Negotiations with the firm were completed.</p> <p>Contract signed on 20th Sept 2024</p>
<p>Procurement of Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD</p>	<p>Concept note developed and approved by the Bank.</p> <p>ToRs approved by the Bank.</p> <p>Cost estimate completed, addressing comments and to be submitted to the Bank for approval.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1828 Rural Electrification and Connectivity Project</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>	
Development of an Electrification Master Plan	<p>Concept note for the development of an electrification master plan submitted to potential funders for review;</p> <ul style="list-style-type: none"> <li>- USAID in Dec 2023;</li> <li>- AFD in March 2024</li> <li>-</li> </ul> <p>Waiting on feedback from the above potential funders.</p> <p>Draft TORs for the consultancy services developed and under internal review.</p> <p>Upon confirmation of financing, Submission of final ToRs to CC for approval and thereafter to the funder for approval.</p>
Preparation to undertake feasibility studies to develop and package projects for implementation under the French Funding	<p>100% procurement achieved and 15% implementation.</p> <p>Procurement of new consultancy completed and Contract between EU and STANTEC signed on 4th July to undertake update of the pre-feasibility study and conduct feasibility studies including E&amp;S studies on the Last Mile Electrification Support Project. Project timeline: 7 months from contract signature</p>
Stakeholder Engagement Activities and Survey of Community Applications	25% Stakeholder Engagement Activities and Survey of Community Applications Conducted
Initiatives Design Manual	Draft of Initiatives Design Manual submitted for internal review
<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	19,705.000
<b>Total For Budget Output</b>	<b>19,705.000</b>
GoU Development	19,705.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>19,705.000</b>
	GoU Development	19,705.000
	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>		
Audit Plan FY 2024/25 prepared and implemented	NA	
Audit Plan FY 2024/25 prepared and implemented	NA	
Audit Plan FY 2024/25 prepared and implemented	NA	
Audit Plan FY 2024/25 prepared and implemented	NA	
Implementation of Audit Recommendations to MEMD monitored and supervised	NA	
Audit and Risk Management Advisory Services extended to MEMD Management	NA	
Capacity building for Six (6) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	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)		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		



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

Quarter 1

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

MEMD FY2024/25 Statutory Financial Statements Prepared and Submitted to relevant authorities	NA
Funds warrant prepared and payments processed	NA
MEMD FY2024/25 Asset Register Updated and Maintained	NA

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

MEMD Performance management initiatives monitored and managed	NA
MEMD Staff welfare enhanced	NA
HIV/AIDS workplace policy monitored and implemented	NA
Ministry Training Plan Implemented	NA
MEMD Performance management initiatives monitored and managed	NA
MEMD Staff welfare enhanced	NA
Ministry Gender Policy implemented and monitored	NA

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

Item	Spent
211101 General Staff Salaries	696,919.404
273104 Pension	384,006.275
273105 Gratuity	67,056.000
<b>Total For Budget Output</b>	<b>1,147,981.679</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 696,919.404
	Non Wage Recurrent 451,062.275
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 08010701 Expanded transmission network**

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

Implementation of MEMD works and services Contracts monitored and supervised	NA
MEMD Services and Works contracts awarded	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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.)**

MEMD Current records well managed	NA
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	NA
Mails and parcels delivered	NA
Electronic Records management and Archiving System (EDRMS) workflow implemented	NA
MEMD Current records well managed	NA
Semi current records well managed	NA

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

Quarter 1

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>

Item	Spent
221009 Welfare and Entertainment	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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.)**

Proactive Provision of Information about MEMD Programs Enhanced	NA
Increased Knowledge of the MEMD Mandate	NA
Communication and Office Managed/equipped.	NA
Provision of accurate and timely information about MEMD enhanced	NA
Strategic Partners to Deliver Specific MEMD Projects Improved	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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.)**

Legal Advisory Services provided.	NA
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

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

Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	NA
Drafting of Implementation Agreements and Memorandum of Understanding supported	NA
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 1

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

MEMD FY2024/25 Asset Management Plan prepared and implemented	NA
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	NA
MEMD FY2024/25 Asset Management Plan prepared and implemented	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)	335,739.354
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	79,225.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>459,964.354</b>
Wage Recurrent	0.000
Non Wage Recurrent	459,964.354
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.)**

MEMD ICT Strategy operationalized	NA
Phase 1 development of the MEMD Data Center completed	NA
MEMD ICT Asset Management Plan implemented	NA
MEMD ICT Strategy operationalized	NA
MEMD ICT Asset Management Plan implemented	NA

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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>			
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
227004 Fuel, Lubricants and Oils			5,000.000
	<b>Total For Budget Output</b>		<b>20,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		20,000.000
	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>			
Guidelines for response to oil spill emergencies developed		NA	
Occupational health and safety management system developed and implemented in MEMD		NA	
Catchment management plan for the Kalagala Itanda Special Conservation Area developed		NA	

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

Quarter 1

**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.)**

Climate change strategy and action plan disseminated and MEMD staff trained	NA
Strategic Environment and Social Assessment for the Petroleum Policy developed and disseminated	NA

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

Item	Spent
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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 effected for Atomic Energy Council Activities	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	3,128,723.972
<b>Total For Budget Output</b>	<b>3,128,723.972</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,128,723.972
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240007 Electricity Disputes management**

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

Quarter 1

**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.)**

Subvention to Electricity Disputes Tribunal for operational expenses | NA

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

Item	Spent
263402 Transfer to Other Government Units	615,663.500
<b>Total For Budget Output</b>	<b>615,663.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	615,663.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:240008 Energy Credit Capitalisation****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 to UECCC effected for operational expenses | NA

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

Item	Spent
263402 Transfer to Other Government Units	667,901.000
<b>Total For Budget Output</b>	<b>667,901.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	667,901.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,120,234.505</b>
Wage Recurrent	696,919.404
Non Wage Recurrent	5,423,315.101
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Policy and Planning Department**



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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.)**

FY2025/26 Budgeting Process coordinated	NA
Electricity Planning and coordination streamlined in the ministry Four (04) strategic papers for investment in minerals (iron ore, copper, cobalt and gold) and energy developed	NA
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	NA
NDP IV development process for Energy and Mineral Development sectors coordinated	NA
Development of the EMD Investment plan coordinated	NA
Project Appraisal, Development and implementation Process supported	NA
Integrated Energy resource master plan developed	NA
EMD Policy Development Forum (Think Tank) operationalized	NA
Development partnerships (local and global) coordinated-MoU reviewed	NA

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	124,949.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,535.983
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	42,059.500
227004 Fuel, Lubricants and Oils	14,450.000
<b>Total For Budget Output</b>	<b>222,994.921</b>
Wage Recurrent	124,949.438
Non Wage Recurrent	98,045.483
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**

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

Quarter 1

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

Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	NA
Project Performance reviewed and a Risk Report prepared	NA
M&E guide in place	NA
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	NA
MEMD Annual Report (AR) FY2023/24 produced	NA
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared	NA
Integrated Quarterly monitoring for three programmes undertaken	NA
A Risk Management Framework developed	NA
An Evaluation Plan developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,492.500
225204 Monitoring and Supervision of capital work	14,000.000
<b>Total For Budget Output</b>	<b>39,492.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,492.500
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.)**

Implementation of National Development Plan (NDP III) coordinated and monitored	NA
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	NA
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	NA

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

Quarter 1

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>		
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	
<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)		11,155.000
221009 Welfare and Entertainment		14,065.600
	<b>Total For Budget Output</b>	<b>25,220.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,220.600
	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>		
Policy Formulation and Development in the MEMD Supported	NA	
Implementation of Polices in the Energy and Minerals Development monitored	NA	
Implementation of Cabinet Decisions under MEMD monitored	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)		14,000.000
	<b>Total For Budget Output</b>	<b>14,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000044 Statistical 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>		
2024 Statistical Abstract for Ministry of Energy and Mineral Development compiled, printed and disseminated	NA	
Energy and Minerals Statistical Strategic Plan Implemented	NA	
Parish electrification survey undertaken	NA	
2024 Energy Balance produced	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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
227001 Travel inland		7,465.038
	<b>Total For Budget Output</b>	<b>14,465.038</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,465.038
	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 infrastructure for spatial planning collected	NA	
11th Utilities GIS Conference held	NA	
Quarterly EMD GIS working group data review meetings coordinated and common GIS database updated	NA	
MEMD GIS Unit equipped and strengthened	NA	
Updated Geospatial planning maps and other Outputs for EMD developed and disseminated on a quarterly basis	NA	

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

Quarter 1

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)		5,000.000
227001 Travel inland		10,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>331,173.059</b>
	Wage Recurrent	124,949.438
	Non Wage Recurrent	206,223.621
	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**

Two Motorcycles Procured	NA
Amber House Utilities and associated property management expenses paid	NA
Resource Centre refurbished and maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<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

**Budget Output:000005 Human Resource Management**

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

Quarter 1

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>		
Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid	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>
	<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>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>		
Outstanding Deemed energy and thermal capacity obligations paid	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>
	<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>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>		
ICT equipment and software acquired	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>

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

Quarter 1

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>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>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>		
4 Quarterly MEMD Projects Performance Report Produced	NA	
4 Quarterly MEMD Projects Performance Report Produced	NA	
Atleast 8 MEMD Projects Preparation Committee Meetings held	NA	
Atleast 8 MEMD Projects Preparation Committee Meetings held	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>
	<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>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>		
80 Environment and Social Audits (ESA) reviewed and approved	NA	

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

Quarter 1

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

4 Sustainable Management Plans (SMPs) developed	NA
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	NA

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

Item	Spent
<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

**Budget Output:000072 Pre-Feasibility and Feasibility Studies****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Feasibility Study for Kiba HPP undertaken	NA
Update of the Kalagala and Itanda Special Conservation Area RAP and Livelihood Restoration Study conducted	
Mapping of the grid into the Scada system undertaken	

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

Item	Spent
<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

**Budget Output:000078 Land Management**



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.)**

Wayleaves information Management System (WIMS) tested and implemented.	NA
4 Resettlement Action Plans (RAPS) in the Albertine Region reviewed and Implementation monitored	NA
14 Grievance committee meetings for projects energy programme held	NA
Land Acquisition for 5 projects completed and site handed over	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<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

**SubProgramme:03 Renewable Energy Development**

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

*Departments*

**Department:004 Renewable Energy Department**

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

**PIAP Output: 08020501 Increased deployment of new renewable energy solutions**

**Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)**

Solar street lighting promoted in the upcountry town councils	selected town councils for installation of the demonstration solar street lights in Kumi, Alebtong, rukunjiri, and Mityana
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

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>	
4MW solar plant at Busitema operationalized	Technical meetings were held on setting up a governance framework for the 4MW solar project in Busitema
Ethanol for cooking promoted	The Ministry has worked with two key private players including Bukoona Agro Processors and Kakiira Sugar Limited. Digital awareness materials have been developed with the key players including brochures and short videos.
Awareness created for the Renewable Energy Technologies	Awareness materials have been designed including brochures on EPC and cook stoves. We have held meetings with Biofuels producers and OMCs, several private sectors, and potential investors in the renewable energy space.
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	The team has conducted Site selection of over 120 sites for the RETs, Developed the technical specifications and terms of reference for the procurement process for the RETs that includes stoves and biogas system to be procured under the EASP project
Petrol blended with Biofuels at 1% blend	The team inspected three facilities for biofuel production in Masindi, Nwoya, and Hoima three companies have been recommended for the issuance of the biofuel production licenses expected to be issued in Q2. these include Smart Star Industries, Kakira Sugar Limited, and Hoima Sugar
Mini and Pico hydro resources developed	preliminary investigations and literature reviews were carried to identify potential sites in Rwenzori and mount Elgon region
Wind energy technologies promoted	Held discussions Kotido and Napak district local officials on wind resource assessment
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated	Developed working drafts for ethanol for cooking,
A frame work for net metering operationalized	No progress
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	No progress
Capacity building conducted for Renewable Energy	No progress
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	No progress
Research and development in the new emerging renewable technologies conducted	The team participated in a bench-marking visit on waste management in Kenya and Ghana supported by OPM

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

Quarter 1

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>		
Ensure reliable operation of the six mini grids in Kasese and Rubirizi	technical meeting were held with UEGCL on the management of the 6 Minigrids in kasese and lubirizi	
<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		161,958.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,301.160
227001 Travel inland		26,721.518
227004 Fuel, Lubricants and Oils		17,000.000
	<b>Total For Budget Output</b>	<b>224,981.367</b>
	Wage Recurrent	161,958.689
	Non Wage Recurrent	63,022.678
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>224,981.367</b>
	Wage Recurrent	161,958.689
	Non Wage Recurrent	63,022.678
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Energy Efficiency</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:002 Energy Efficiency and conservation Department</b>		
<b>Budget Output:080008 Energy Efficiency and Management</b>		

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

Quarter 1

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 enforced.	- Market survey for high electricity consuming appliances conducted and identified the following top five (5) high electricity consuming appliances for which MEPS needed to be developed : i) Personal Computers; ii) Televisions; iii) Electric Fans; iv) Distribution Transformers; and v) Electric Vehicle Supply Equipment (EVSE). Main Importers to be identified in Q2.
Adoption of Energy Efficient cooking technologies promoted.	Cooking technologies used in Uganda identified and they include i) Firewood/wood fuel; ii) Charcoal; iii) Biogas; iv) LPG; v) Electricity; vi) Briquettes; vii) Agricultural residues (e.g. maize cobs, husks, etc...); viii) Paraffin; ix) Ethanol; x) Solar; xi) Volcanic rocks (but you need “olusenyente”).
1. Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.	- Awareness relating to efficient utilization of Energy conducted in collaboration with SNV Netherlands Development Organisation among SMEs and institutions. - Preparatory activities for Certified Energy Manager (CEM) Training undertaken and training scheduled to take place from 4th to 8th November 2024 at CREEC Academy, Kampala
Electric mobility promoted.	Engagement meetings relating to the development of a regulatory framework for electric vehicle charging conducted with stakeholders such as Uganda National Bureau of Standards (UNBS), Science, Technology and Innovation Secretariat, Electricity Regulatory Authority (ERA).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	168,244.858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,612.967
227001 Travel inland	31,043.193
227004 Fuel, Lubricants and Oils	10,567.930
<b>Total For Budget Output</b>	<b>213,468.948</b>
Wage Recurrent	168,244.858
Non Wage Recurrent	45,224.090
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>213,468.948</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	168,244.858
	Non Wage Recurrent	45,224.090
	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 Implemented.	<ul style="list-style-type: none"> <li>- Draft Report for Masterplan for Electric Vehicles (EV) Charging infrastructure for Kampala Metropolitan reviewed on 30th September 2024 through a presentation and discussion meeting held together with the consultant. The ten pilot sites for the piloting of EV chargers were proposed to be selected from the following twelve (12) sites: i) Amber House, ii) MoWT Kampala offices, iii) Parliament offices, iv) KCCA offices, v) Makerere University, vi) Entebbe Town, vii) Mukono Town, viii) Mpigi Town, ix) Nansana x) Matugga town, xi) New Taxi Park, xii) Old Taxi Park.</li> <li>- Engagement with the Uganda National Bureau of Standards (UNBS), Electricity Regulatory Authority (ERA) and Science, Technology and Innovation Secretariat (STI) on development of a regulatory framework and standards for Electric Vehicle Supply Equipment (EVSE) (Electric Vehicles Chargers) undertaken on 21st of Aug 2024;</li> <li>- Installation of two (2) Electric Vehicles (EV) chargers completed at Amber House.</li> </ul>
Efficient & Clean Cooking Program for Uganda implemented.	<ul style="list-style-type: none"> <li>- Drafting of Guidelines for testing and certification of cooking appliances commenced with internal literature review.</li> <li>- Drafting of Memorandum of understanding with institutions to host the regional product development, testing and certification centres for efficient cooking appliances commenced.</li> <li>- Draft specifications for the testing equipment to be installed at the regional product development, testing and certification centres for efficient cooking appliances in place.</li> </ul>

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

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1800 Clean Energy Access Project</b>		
	GoU Development	0.000
	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 Implemented.	Market survey completed for home electrical appliances conducted and five energy consuming appliances identified for which MEPS should be developed. These include: i) Personal Computers ii) Distribution transformers iii) Televisions iv) Electric fans v) Electric Vehicle Supply Equipment (EVSE) (Electric Vehicle Chargers)	
Energy Management technologies installed in public institutions and industries.	Stock taking of existing energy audit equipment completed (Equipment in place include Power Logger (1), Power Quality Analyzer (1), Light meter (2), Ultrasonic Flow Meter (1), Thermal Imager (1). - Required critical energy audit equipment identified and specifications developed.	
<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>
	<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:17 Regional Balanced Development</b>		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
4 Regional industrial and business parks established	conducted evaluation of the bids for contractor to under take the feasibility study for the 4 sites at the export boarder zones	
<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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>12,416,534.472</b>
	Wage Recurrent	3,837,620.042
	Non Wage Recurrent	7,732,052.031
	GoU Development	846,862.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01</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>		
Develop professional standards and necessary legislations Work towards establishment of Geo-scientist Registration Board	Professional standards and necessary legislations developed	Professional standards and necessary legislations developed
Undertaken mineral exploration and evaluation to pre-feasibility stage and package the prospects for investment; Upgrade and maintain a comprehensive geological and mineral information system; Domesticate mineral classification system;	Geological, Geophysical and Geochemical surveys over mineral targets conducted	Geological, Geophysical and Geochemical surveys over mineral targets conducted
Fully operationalize the exploration unit. Deploy staff and equipment in mineral resources evaluation programs. Evaluate key mineral resources	Equipment procured. Staff and equipment in mineral resources evaluation programs deployed.	Equipment procured. Staff and equipment in mineral resources evaluation programs deployed.
Put in place measures to avoid destruction of life and property due to geo hazards put in place Regular maintenance of earthquake recording stations, monitoring re of geo-hazards and ensure timely warning systems in place	NA	



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Annual Plans	Quarter's Plan	Revised Plans
<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>		
ISO/IEC 17025 accreditation and requirements maintained (proficiency testing (PT) schemes and two inter-laboratory conformity testing carried out	Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed	Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) procured	Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) procured
GSM Laboratory equipment and accessories maintained periodically as well as repaired, including purchase of spare parts and equipment upgrades	GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out
GSM Laboratory insured	Insurance coverage for the Geological Survey and Mineral Laboratory procured	Insurance coverage for the Geological Survey and Mineral Laboratory procured
GSM Laboratory waste safely disposed	Waste disposal services for laboratory waste procured	Waste disposal services for laboratory waste procured
Laboratory work clothing and safety wear and accessories procured	Laboratory work clothing and safety wear and accessories procured	Laboratory work clothing and safety wear and accessories procured
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure	Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured	Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured
Laboratory access control system extended	Non-consultancy services to extend the laboratory access control system procured	Non-consultancy services to extend the laboratory access control system procured
Training and competence building for laboratory staff carried out	Staff training in metallurgical testing and analysis of results carried out.	Staff training in metallurgical testing and analysis of results carried out.
<b>Department:002 Geothermal Survey Resources Department</b>		

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

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Four (4) TGHs sited and designed at Kibiro Geothermal Prospect.	Four (4) TGHs sited and designed at Kibiro Geothermal Prospect.
Twenty four (24) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	Twenty (20) TGHs at Kibiro and Panyimur Geothermal Prospects logged.	Twenty (20) TGHs at Kibiro and Panyimur Geothermal Prospects logged.
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Prospect conducted.	Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Prospect conducted.
A comprehensive geothermal information system developed.	Geothermal data collected, sorted, and verified.	Geothermal data collected, sorted, and verified.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and TGH at Karungu completed.	Procurement of consultants to conduct Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects completed.	Procurement of consultants to conduct Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects completed.
Geothermal licensed areas inspected and monitored.	Geothermal licensed areas inspected and monitored.	Geothermal licensed areas inspected and monitored.
Staff capacity built.	Technical capacity of six (6) staff built.	Technical capacity of six (6) staff built.
Specialized equipment and consumables for geothermal exploration procured.	Procurement of Laboratory equipment and consumables, downhole logging equipment, Personnel Protection Equipment (PPE), Computers and printers evaluated.	Procurement of Laboratory equipment and consumables, downhole logging equipment, Personnel Protection Equipment (PPE), Computers and printers evaluated.

**Department:003 Mines Department****Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 02020301 Mineral reserves established****Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country**

Key information to facilitate implementation of programme activities disseminated.	Key information to facilitate programme activities disseminated.	Key information to facilitate programme activities disseminated.
Programme working group and technical working group meetings organised and well documented.	Programme working group and technical working group meetings organised quarterly.	Programme working group and technical working group meetings organised quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000027 Programme Working Group Secretariat Services</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>		
Preparation of the Programme Budget Framework papers and Ministerial Policy Statements inline with NDP III, Manifesto and Presidential Directives coordinated and conducted.	Preparation of Budget Framework Papers coordinated and finalized.	Preparation of Budget Framework Papers coordinated and finalized.
Programme monitoring and inspection activities to enable collection of physical data and facilitate evidence-based reporting conducted.	Programme activities monitored and inspected.	Programme activities monitored and inspected.
Quarterly, semi-annual and annual programme implementation reports prepared and disseminated.	Programme quarterly report prepared and disseminated.	Programme quarterly report prepared and disseminated.
Mineral Development Programme Implementation Action Plans for NDPIV prepared.	Mineral Development Programme Implementation Action Plans for NDPIV prepared.	Mineral Development Programme Implementation Action Plans for NDPIV prepared.
<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 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Non-Tax Revenues (NTR) generated to the tune of UGX. 16 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 4 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 4 billion.
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.
100% mineral license applications received reviewed.  Due diligence and Surface right verification on 100% mineral rights and mining license applications received undertaken.  1,500 Stakeholders sensitized on licensing requirements.	Review 100% mineral license applications received. Due diligence undertaken on 100% mineral rights and license applications received. Surface right verification undertaken on 100% mining license applications received. 300 Stakeholders sensitized on licensing requirements.	Review 100% mineral license applications received. Due diligence undertaken on 100% mineral rights and license applications received. Surface right verification undertaken on 100% mining license applications received. 300 Stakeholders sensitized on licensing requirements.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
2,000 male and 1,000 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.)	500 male and 250 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.)	500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)
<p>Personal Protective Equipment (PPEs) procured for 20 staff.</p> <p>1 staff trained in mining specialized course and in-house training conducted.</p> <p>20 staff trained on cross-cutting issues i.e. EITI, HSE, gender &amp; equal opportunities mainstreaming, and HIV/AIDS.</p>	11 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	11 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.
<p>Mineral smuggling and money laundering controlled through sensitizing 1,000 miners and mineral license holders.</p> <p>100% active mineral rights performance reviewed &amp; Non-compliance notices issued.</p> <p>80% of defaulters published.</p>	250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 20% of defaulters published.	250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 20% of defaulters published.
<p>Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector.</p> <p>two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).</p>	Develop one (1) draft Regulation to enforce the Mining and Minerals Act, 2022. One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).	Develop one (1) draft Regulation to enforce the Mining and Minerals Act, 2022. One (1) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc).

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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 Domesticating appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry</b>		
Monthly mineral statistics compiled and disseminated on a quarterly basis(data on investment into mineral sector, value and volume of steel, fertilizer and other mineral imports and exports) .	Mineral statistics compiled monthly and disseminated quarterly.	Mineral statistics compiled monthly and disseminated quarterly.
Collaboration with at least two (2) international organizations strengthened.	Collaboration with at least one (1) international organization strengthened through subscription.	Collaboration with at least one (1) international organization strengthened through subscription.
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised.  The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.  Revamping of Kilembe Mines supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.
Promotional materials designed, produced, and disseminated on a quarterly basis.  Participated in atleast one exhibition to promote the mineral sector	Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.	Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
All applications received for mineral processing licenses reviewed and 80% of all active mineral beneficiation and processing facilities monitored.	100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.	100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.
Five (5) Desktop Computers and five (5) Laptop Computers procured for Mines Department Staff	Procurement for five (5) laptops and five(5) desktop computers completed	Procurement for five (5) laptops and five(5) desktop computers completed
Subvention made for operationalization of the Uganda National Mining Company (UNMC)	1.Meet Board cost. 2. Meet Statutory and administration costs. 3. Preparation of critical Policy documents.	1.Meet Board cost. 2. Meet Statutory and administration costs. 3. Preparation of critical Policy documents.

*Development Projects*

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
Discovered mineral targets National maps and mineral target reports	Data integration and national maps	Data integration and national maps
Data analysis and interpretation completed	Data (geophysical, geochemical and geological) integration and analysis undertaken	Data (geophysical, geochemical and geological) integration and analysis undertaken
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	NA	
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	NA	
<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>		
Land for the installation of 2 weigh bridges procured	Procurement of land for 1 weigh bridge site completed	Procurement of land for 1 weigh bridge site completed
Ntungamo and Fort Portal Mineral beneficiation centers equipped with essential machinery and equipment, staffed and operationalised	Procurement of essential assorted equipment for Fort Portal and Ntungamo beneficiation centres. Sensitisation of Mining communities in Ntungamo and Fort Portal on mineral beneficiation	Procurement of essential assorted equipment for Fort Portal and Ntungamo beneficiation centres. Sensitisation of Mining communities in Ntungamo and Fort Portal on mineral beneficiation
Geotechnical studies and design of 4 weigh bridge installation sites undertaken	Procurement of contractor to undertake geotechnical studies and design of 1 weigh bridge installation site completed.	Procurement of contractor to undertake geotechnical studies and design of 1 weigh bridge installation site completed.
Specialized section vans with finger printing and GPS technology procured	Procurement of specialized section vans with finger printing and GPS technology completed	Procurement of specialized section vans with finger printing and GPS technology completed
Contractor to undertake civil works for the databank for mineral statistics procured	Procurement of contractor to construct the databank completed	Procurement of contractor to construct the databank completed
Contract Staff for the Mineral Regulation Infrastructure Project recruited	30 Inspectors and 6 Project admin staff recruited	30 Inspectors and 6 Project admin staff recruited

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)</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>		
Geochemical survey equipment procured and 25% of regional geochemical data acquired	Geochemical sampling and survey equipment procured	Geochemical sampling and survey equipment procured
Geochemical survey equipment procured and 25% of regional geochemical data acquired	Geochemical survey of one mineral target and sample analysis executed	Geochemical survey of one mineral target and sample analysis executed
EPC procured Sample preparation equipment procured	Expression of interest of EPC and Design contractor of sample storage and sample preparation facility done	Expression of interest of EPC and Design contractor of sample storage and sample preparation facility done
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	software for processing, interpretation of geological data procured	software for processing, interpretation of geological data procured
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	Expression of interest for procurement of field geophysical exploration equipment and software for processing and interpretation of geophysical data conducted	Expression of interest for procurement of field geophysical exploration equipment and software for processing and interpretation of geophysical data conducted
Mineral deposits evaluated (quantified), classified and promoted	Resources of one mineral deposit quantified and classified	Resources of one mineral deposit quantified and classified
State-of-the-art national geological specimen repository constructed	Expression of interest for procurement of a designer for the repository and support infrastructure and other engineering studies conducted	Expression of interest for procurement of a designer for the repository and support infrastructure and other engineering studies conducted
Bank of Certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established	Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted	Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted
Capacity building undertaken in specialized fields of Geosciences and specimen management	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication	Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
<p>1. Review, update and formulate laws, regulations, policy, strategy and guidelines.</p> <p>1.1) National Petroleum Policy (NPP) development Completed.</p> <p>1.2) NPP Implementation Plan developed.</p> <p>1.3) NPP M&amp;E framework developed.</p>	<p>i) Developed the NPP Implementation Plan. ii) Developed the M&amp;E framework. iii) Undertook four (4) consultative engagements on the draft NPP Implementation plan and M&amp;E framework.</p>	<p>i) Developed the NPP Implementation Plan. ii) Developed the M&amp;E framework. iii) Undertook four (4) consultative engagements on the draft NPP Implementation plan and M&amp;E framework.</p>
<p>1.4) NPP Strategic Environment Assessment Conducted.</p> <p>1.5) Petroleum (Exploration, Development and Production) Act, 2013 Updated.</p> <p>1.6) Decommissioning and Fiscal Metering regulations developed.</p> <p>1.7) Decommissioning strategy implemented and monitored</p>	<p>i) Four multisectoral committee meetings held draft SEA discussed and comments generated. ii) Undertook four (4) stakeholder consultative engagements on the Decommissioning, Fiscal metering and allocation regulations.</p>	<p>i) Four multisectoral committee meetings held draft SEA discussed and comments generated. ii) Undertook four (4) stakeholder consultative engagements on the Decommissioning, Fiscal metering and allocation regulations.</p>
<p>1.8) Ten (10) standards and codes for upstream petroleum developed.</p> <p>1.9) Implementation of Decommissioning and Fiscal Metering regulations Monitored.</p>	<p>i) Participated in the development of atleast three (3) standards and codes for upstream petroleum. ii) Trained atleast three (3) suppliers on the various standards and codes for</p>	<p>i) Participated in the development of atleast three (3) standards and codes for upstream petroleum. ii) Trained atleast three (3) suppliers on the various standards and codes for</p>



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Annual Plans	Quarter's Plan	Revised Plans
<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>		
<p>2. Undertake licensing rounds and award licenses to the successful bidders</p> <p>2.1) Speculative surveys' Promotional Framework developed .</p> <p>2.2) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.</p>	<p>i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant data sales regulations for the 3rd Licensing round. iii) Undertake the preparation for the 11th East African Petroleum Conference (EAPCE "25).</p>	<p>i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant data sales regulations for the 3rd Licensing round. iii) Undertake the preparation for the 11th East African Petroleum Conference (EAPCE "25).</p>
<p>2.3) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.</p> <p>2.4) Access of Petroleum investment information by Investors Enhanced.</p> <p>2.5) Promotion of the country's petroleum potential in international conferences undertaken.</p>	<p>Enhance access to petroleum investment information by investors. ii) Undertake promotion of the country's petroleum potential in international conferences.</p>	<p>Enhance access to petroleum investment information by investors. ii) Undertake promotion of the country's petroleum potential in international conferences.</p>
<b>Budget Output:080003 Production and processing facilities development</b>		
<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>		
<p>3. Supervision of Tilenga and Kingfisher projects .</p> <p>3.1) Development of Kingfisher and Tilenga projects supervised.</p> <p>3.2) 05% of the remaining Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised.</p>	<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 upsides. iv) Package acquired data on the upside fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.</p>	<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 upsides. iv) Package acquired data on the upside fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.</p>
<p>3.3) First Oil developments in the Kingfisher and Tilenga projects monitored.</p> <p>3.4) 08 Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.</p>	<p>i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. iii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.</p>	<p>i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. iii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.</p>

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080003 Production and processing facilities development</b>		
<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>		
3.2) Stakeholder engagements undertaken.	i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.	i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.
4. Implementation of the National Content Policy.  4.1) Local Content Development Fund Act developed.	i) Drafted and reviewed the Local Content Development Fund. ii) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. iii) Held one benchmarking visit to countries where similar Funds are in operation.	i) Drafted and reviewed the Local Content Development Fund. ii) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. iii) Held one benchmarking visit to countries where similar Funds are in operation.
4.2) Two international oil and gas accreditations localised.	i) MOU with accreditation bodies drafted.	i) MOU with accreditation bodies drafted.
4.3) Value addition and marketing strategy for goods and services developed	i) Held four (4) stakeholder consultative engagements on value addition and marketing strategy for goods and services and developed the strategy. ii) Reviewed the developed strategy and incorporated the new ideas/ developments.	i) Held four (4) stakeholder consultative engagements on value addition and marketing strategy for goods and services and developed the strategy. ii) Reviewed the developed strategy and incorporated the new ideas/ developments.
4.4) Workforce skills development strategy and plan updated.	i) Held five (5) stakeholder consultative engagements on the workforce skills development strategy and plan. ii) Developed the workforce skills strategy.	i) Held five (5) stakeholder consultative engagements on the workforce skills development strategy and plan. ii) Developed the workforce skills strategy.
4.5) Agricultural development strategy of farmers along the EACOP developed.	i) Contract consultant to develop the strategy.	i) Contract consultant to develop the strategy.
4.6) Transfer and operationalization of the Industrial Enhancement Centre to Government undertaken.		

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080001 Exploration and development</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>1. GGG Data Acquisition in Frontier Basins.</p> <p>1.1) Complete data acquisition in the Moroto-Kadam basin;. (100 line km of geophysical data and 100 sq. km of geological mapping).</p>	<p>i) i)Complete data interpretation and the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). Carry out desktop studies and literature review. ii) Procurement of Specialised upstream laboratory equipment (GPS Differential). iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Conduct pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Continue the purchase of specialised upstream ICT software licenses for analysing acquired field data i.e. Geosoft, Petromod software purchased. vii) Technical staff retained</p>	<p>i) i)Complete data interpretation and the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). Carry out desktop studies and literature review. ii) Procurement of Specialised upstream laboratory equipment (GPS Differential). iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Conduct pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Continue the purchase of specialised upstream ICT software licenses for analysing acquired field data i.e. Geosoft, Petromod software purchased. vii) Technical staff retained</p>
<p>1.4) Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.</p>	<p>Reviewed of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.</p>	<p>Reviewed of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:080001 Exploration and development</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>1.2) Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping).</p> <p>1.3) Ten (10) field development Reports and the relevant aspects updated.</p>	<p>i) Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment ie vacuum impregnation unit) initiated. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) motor vehicle replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod procurement progressed.</p>	<p>i) Preliminary Geological, Geophysical and Geochemical studies. 50 line km Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Procurement of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment ie vacuum impregnation unit) initiated. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) motor vehicle replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod procurement progressed.</p>
<p>2. Undertake basin Analysis and resource assessment.</p> <p>2.1) Basin analysis and petroleum systems modeling and characterization undertaken.</p> <p>2.2) The country Annual Petroleum Resource compiled.</p> <p>2.3) Reviewed 10 Updated FDPs , PRRs and RMPs</p>	<p>i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) research paper on resources assessment and EOR techniques undertaken. iv) Annual Resources report of the Albertine Graben developed. v) One (1) benchmarking visit conducted.</p>	<p>i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) research paper on resources assessment and EOR techniques undertaken. iv) Annual Resources report of the Albertine Graben developed. v) One (1) benchmarking visit conducted.</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1611 Petroleum Exploration and Promotion of Frontier Basins</b>		
<b>Budget Output:560019 Data Management and Dissemination</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>		
3. Establish a National Petroleum Data Repository  3.1) Petroleum Geoscience laboratory established	i) Reviewed the consultant's report. ii) Three (3) meetings to review the consultant's report held. iii) Procurement of the of ICT specialised equipment (hardware and storage) commenced. iv) Renovations of the old building (Core Store and Laboratory). v) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vi) Continue procurement of the contractor to label office floors and doors.	i) Reviewed the consultant's report. ii) Three (3) meetings to review the consultant's report held. iii) Procurement of the of ICT specialised equipment (hardware and storage) commenced. iv) Renovations of the old building (Core Store and Laboratory). v) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vi) Continue procurement of the contractor to label office floors and doors.
<b>SubProgramme:02</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 through development of; Regulations, Policies, Standards and codes	Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes	Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes
Midstream projects monitored and progress reports for quarterly, mid-year, and annual performance produced.	Midstream progressed reports for quarterly, mid-year, and annual performance produced.	Midstream progressed reports for quarterly, mid-year, and annual performance produced.
Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law.  Supervision of activities of midstream licensees undertaken in accordance with the law.	Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law. Supervision of activities of midstream licensees undertaken in accordance with the law.	Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law. Supervision of activities of midstream licensees undertaken in accordance with the law.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080003 Production and processing facilities development</b>		
<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>		
Supervision of resettlement activities for products pipeline PAPs undertaken including construction of resettlement houses and handling of supplementary cases	supervision of construction of resettlement houses for PAPs along the products pipeline undertaken	supervision of construction of resettlement houses for PAPs along the products pipeline undertaken
Supervision of construction of community infrastructure undertaken		
Supervision of the feasibility study development of the petrochemical industry undertaken	Supervision of the feasibility study development for the petrochemical industry undertaken	Supervision of the feasibility study development for the petrochemical industry undertaken
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Refinery arrangements for financing, shareholding and crude supply negotiated and finalized
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<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 EACOP pending RAP activities undertaken including evaluation of livelihood support programs	Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs	Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs
Promotion of investment in Midstream petroleum infrastructure undertaken	Promotion of investment in Midstream petroleum infrastructure undertaken	Promotion of investment in Midstream petroleum infrastructure undertaken
Participation in regional and international conferences undertaken to promote midstream infrastructure development.	Participation in regional and international conferences undertaken to promote midstream infrastructure development.	Participation in regional and international conferences undertaken to promote midstream infrastructure development.

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Resettlement houses and other community infrastructure constructed for the products pipeline PAPs.  Supplementary RAP activities undertaken	Complete payment for relocation land for PAPs along the products pipeline route for the 51 cases that opted for in-kind compensation. Complete construction of resettlement houses for the PAPs along the products pipeline route.	Complete payment for relocation land for PAPs along the products pipeline route for the 51 cases that opted for in-kind compensation. Complete construction of resettlement houses for the PAPs along the products pipeline route.
Refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement concluded and early EPCm activities commenced.	Conclude the refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement Refinery early EPCm activities undertaken Refinery application license processed	Conclude the refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement Refinery early EPCm activities undertaken Refinery application license processed
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.
Feasibility study on the petrochemicals industry in Uganda completed and project proposal developed	Project proposal on development of the petrochemicals industry in Uganda concluded	Project proposal on development of the petrochemicals industry in Uganda concluded
<b>Budget Output:080004 Petroleum Investment Promotion</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>		
Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken	Development of the GOU EACOP hub in Tanga undertaken
feasibility study for the natural gas pipeline undertaken  Development of the commercial and legal agreements for the natural gas pipeline undertaken and EPC arrangements concluded	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed
Supervision of EACOP construction works undertaken with adherence to high HSE and G&E standards	EACOP construction works undertaken with adherence to high quality and environment standards	EACOP construction works undertaken with adherence to high quality and environment standards
<b>SubProgramme:03</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
-Depot operations monitored -Potential of Eldoret-Kampala Oil pipeline as alternative route for petroleum products studied	Continue Activities of assessing the potential of Eldoret-Kampala oil pipeline and advertise for potential partners	Continue Activities of assessing the potential of Eldoret-Kampala oil pipeline and advertise for potential partners
LPG land secured and designs acquired; Lake transportation for petroleum products regulations in place; Retail petroleum outlets G.I.S mapped; Petroleum Depots monitored	TORs for master plan for lake transport developed LPG land in Mukono secured and ESIA and designs acquired; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped in Eastern Uganda; 50 Petroleum Depots monitored in Eastern Uganda	TORs for master plan for lake transport developed LPG land in Mukono secured and ESIA and designs acquired; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped in Eastern Uganda; 50 Petroleum Depots monitored in Eastern Uganda
<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>		
Downstream retail operations monitored and inspected  Depot operations monitored	400 RetailStations Monitored and inspected in Central, Eastern Uganda	400 RetailStations Monitored and inspected in Central, Eastern Uganda
Downstream Petroleum Facilities non compliance enforced	200 Petroleum retail outlets enforced on for compliance with laws in Central and Western Uganda	200 Petroleum retail outlets enforced on for compliance with laws in Central and Western Uganda
-12 standards and 12 codes of practice developed Downstream Petroleum Facilities licensed and monitored for compliance with standards -Awareness campaigns on standards and regulations conducted	3 Standards and codes developed for product, infrastructure and Equipment; Standards awareness workshop held	3 Standards and codes developed for product, infrastructure and Equipment; Standards awareness workshop held
Downstream Petroleum Facilities inspected and licensed	All applicants for licenses and permits evaluated timely	All applicants for licenses and permits evaluated timely



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000058 Stakeholder Management****PIAP Output: 03050302 Oil and Gas Communication Strategies implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

Downstream Petroleum Facilities licensed and monitored for fuel quality compliance	80% of petroleum retail stations for quality and marker test checks country wide	80% of petroleum retail stations for quality and marker test checks country wide
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**Budget Output:080005 Energy and Mineral systems management****PIAP Output: 03040101 NPIS upgraded and maintained****Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail**

-NPIS upgraded and updated -Data disseminated on request Data reports made and disseminated	Monitor progress and efficiency of NPIS in DLP; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated	Monitor progress and efficiency of NPIS in DLP; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated
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NTR of shs 1.0 billions collected

NTR of shs 250 Million collected

NTR of shs 250 Million collected

*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**

17,295 LPG Cylinder kit procured and disseminated to all Districts in Uganda "	Procurement and dissemination of 8,000 LPG Cylinder Kits to Households	Procurement and dissemination of 8,000 LPG Cylinder Kits to Households
LPG promotional campaigns and communication strategy implemented	Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated	Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated
LPG Central Storage Terminal Environmental Impact Assessments studies commenced LPG Terminal land fenced	Undertake the Environmental and Social Impact Assessment and Designs for the Kampala LPG Central Terminal: LPG central storage land fenced	Undertake the Environmental and Social Impact Assessment and Designs for the Kampala LPG Central Terminal: LPG central storage land fenced
Studies and surveys for "10 Acres of Land in Hoima for LPG Storage Terminal conducted	Surveying and due diligence carried out for LPG 10 acres of land in Hoima	Surveying and due diligence carried out for LPG 10 acres of land in Hoima

**Programme:08 Sustainable Energy Development****SubProgramme:01****Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't***Departments*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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 finalized.		
Project Affected Persons (PAPs) for Buyende Nuclear Power Project engaged.	1. Production of awareness materials on nuclear energy. 2. Hold career seminar for secondary school students	1. Production of awareness materials on nuclear energy. 2. Hold career seminar for secondary school students
Contribution to IAEA and AFRA made	Transfer funds to IAEA and AFRA.	Transfer funds to IAEA and AFRA.
IAEA Technical Cooperation Programme Implemented.	1. Design projects for the cycle 2025 - 2026. 2. Monitoring ten (10) IAEA supported technical cooperation projects.	1. Design projects for the cycle 2025 - 2026. 2. Monitoring ten (10) IAEA supported technical cooperation projects.
Nuclear fuel resources exploration and evaluation undertaken.	1. Undertake consultations with the project area. 2. Conduct Uranium investigations in Sembabule. 3. Disseminating the Nuclear Fuel Supply Strategy.	1. Undertake consultations with the project area. 2. Conduct Uranium investigations in Sembabule. 3. Disseminating the Nuclear Fuel Supply Strategy.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	-Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.	-Conduct detailed human resource need assessment for the CNST. - Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.
Prefeasibility studies for gamma irradiator facility undertaken.	Conducting data collection on stakeholders' needs.	Conducting data collection on stakeholders' needs.
Preparation of a local content strategy for the nuclear industry completed.	1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.	1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.
Preliminary activities for establishment of a Centralized Spent Fuel and Radioactive Waste Management Facility undertaken.	Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM	Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1143 Isimba 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>		
Outstanding DLP snags and defects at Isimba HPP rectified	Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental compliceance monitoring Quarterly seatings of the Dispute Resolution Board	Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental compliceance monitoring Quarterly seatings of the Dispute Resolution Board
Residual Isimba HPP RAP implementation completed	Monitoring and supervision of outstanding RAP implementation Particiapation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments	Monitoring and supervision of outstanding RAP implementation Particiapation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments
<b>Project:1183 Karuma Hydroelectricity 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>		
600MW Karuma HPP EPC Works completed and commissioned	NA	
60 PAP Houses constructed and handed over	Conclude the procurement of 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentsation and community engagements of the vulnerable PAPs	Conclude the procurement of 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentsation and community engagements of the vulnerable PAPs
Karuma HPP Health, Safety and Environment statutory NEMA Audit conducted	Quarterly HSE meetings and community engagements Conclude the Procurement process of a consultant to undertake the mandatory Karuma HPP ESIA Audit	Quarterly HSE meetings and community engagements Conclude the Procurement process of a consultant to undertake the mandatory Karuma HPP ESIA Audit
Karuma HPP and KIP Defects Liability Plan implemented and supervised	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works	Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Detailed Engineering Design Commencement of Civil Works Renewed Statutory licenses. Commencement of manufacture of the Electro-Mechanical Equipment	Site Handover and Preliminary Works	Site Handover and Preliminary Works
<b>Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security</b>		
<b>Budget Output:240002 Atomic Energy Regulation</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>		
Subvention to Atomic Energy Council for construction and equipping of a an administration block and design reviews for specialized ionizing and non ionizing radiation	Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District	Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District
<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>		
Site evaluation for Buyende Nuclear Power Project undertaken.	Site evaluation for Buyende Nuclear Power Project conducted.	Site evaluation for Buyende Nuclear Power Project conducted.
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) completed.	Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken	Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken
Sustainable development of nuclear fuel resources undertaken.	Sustainable development of nuclear fuel resources undertaken.	Sustainable development of nuclear fuel resources undertaken.
Environmental and Social Impact Assessment (ESIA) for the CNST completed.	Environmental and Social Impact Assessment for the CNST conducted.	Environmental and Social Impact Assessment for the CNST conducted.
Resettlement Action Plan (RAP) study for Buyende Nuclear Power Project completed.	RAP studies for Buyende Nuclear Power Project undertaken.	RAP studies for Buyende Nuclear Power Project undertaken.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Electrical Power Department</b>		
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
Report on regulations developed submitted.  Pilot Independent Power Transmitter project supervised and monitored  Report on the progress of pilot Independent Power Transmitter submitted.	Report on regulations developed submitted. Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	Report on regulations developed submitted. Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.
Joint Technical Committee meetings on Anti Vandalism held  Reports on Undertakings to Curb Vandalism Prepared  Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted
Progress Report on EAPP Undertakings Prepared  NELSAP Regional Interconnection Projects Monitored and Inspected  Progress reports on NELSAP interconnection projects prepared	Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared
Concession Management Roadmap and Takeover Plan Developed  Stakeholder Engagements and Consultations on Concession Management Undertaken  Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised
Digitization of Number plates under the department	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240001 Affordable Energy Services</b>		
<b>PIAP Output: 08010501 Consumers connected to the grid</b>		
<b>Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.</b>		
Report on regulations developed submitted.	NA	
Pilot Independent Power Transmitter project supervised and monitored		
Report on the progress of pilot Independent Power Transmitter submitted.		
Joint Technical Committee meetings on Anti Vandalism held	NA	
Reports on Undertakings to Curb Vandalism Prepared		
Vandalism Awareness Campaigns Conducted		
Progress Report on EAPP Undertakings Prepared	NA	
NELSAP Regional Interconnection Projects Monitored and Inspected		
Progress reports on NELSAP interconnection projects prepared		
Concession Management Roadmap and Takeover Plan Developed	NA	
Stakeholder Engagements and Consultations on Concession Management Undertaken		
Umeme Networks Technical, Financial, and Legal Due Diligence Supervised		
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	NA	
Digitization of Number plates under the department	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
<p>Quarterly steering committee meetings on the Development of the Energy Training Facility held.</p> <p>Roadmap and workplan for the development of the Energy Training Facility submitted to Top Management for approval.</p>	<p>Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.</p>	<p>Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.</p>
<p>quarterly technical meetings with sector players to discuss grid reliability issues</p> <p>quarterly report on the state of grid reliability in the sector</p> <p>quarterly action plan to address the key grid reliability issues</p> <p>system stability study plan developed</p>	<p>Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.</p>	<p>Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.</p>
<p>Report on the findings of the condition assessments and technical inspections prepared</p> <p>Report to the parliamentary committee submitted</p>	<p>Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects</p>	<p>Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects</p>
<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>		
<p>Strategic coordination and and oversight provided for the Rural Electrification Programme</p>	<p>Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management</p>	<p>Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management</p>

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**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)**

Four (4) Quarterly Design and Survey Reports on future rural electrification projects and schemes produced	Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held	Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held
4 quarterly distribution network status report produced	Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements
Updated database of Rural Electrification Investments	Monthly Monitoring field visits and Stakeholder Engagements	Monthly Monitoring field visits and Stakeholder Engagements
Quarterly Electricity Connectivity report produced	Supervision, verification and monitoring of connections Updating the connections database	Supervision, verification and monitoring of connections Updating the connections database
4 quarterly Project implementation performance reports produced	Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements

*Development Projects***Project:1259 Kampala-Entebbe Transmission Line****Budget Output:240012 Transmission Network Development and Rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Project Defects Liability Period monitoring completed and retention guarantee paid Livelihood restoration Programs undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid
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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1391 Lira-Gulu-Agago 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>		
Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectified Livelihood Restoration Programmes undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid
<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>		
Completion of corridor acquisition and resettlement action plan Livelihood restoration Programs undertaken	Complete CDAP/LR activities; Complete corridor titling and Titling issues;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process	Complete CDAP/LR activities; Complete corridor titling and Titling issues;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process
Mirama-Kabale transmission line 100% complete Construction of substations 100% complete	construction of substations progressed to 100% and monitoring performance of the transmission line during DLP	construction of substations progressed to 100% and monitoring performance of the transmission line during DLP
<b>Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission 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>		
Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectified Livelihood Restoration Programmes undertaken	Defects Liability Period monitoring undertaken and identified snags rectified.	Defects Liability Period monitoring undertaken and identified snags rectified.

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
100% acquisition of corridor and resettlement action plan	Completion of residual issues; Completion of CDAP/LR activities; Completion of corridor titling;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process	Completion of residual issues; Completion of CDAP/LR activities; Completion of corridor titling;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process
Kampala Metropolitan Project EPC Works progressed to 30%	45% progress of EPC works of line and substations works	45% progress of EPC works of line and substations works
<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>		
Masaka Mbarara Project EPC Works progressed to 30%	Project Management, Monitoring & Supervision to ensure completion of construction to 15%	Project Management, Monitoring & Supervision to ensure completion of construction to 15%
RAP implementation 100% completed	- Compensation of PAPs to 95% - Construction of resettlement houses - Titling of the transmission line corridor - Implementation of CDAP/LR activities;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process	- Compensation of PAPs to 95% - Construction of resettlement houses - Titling of the transmission line corridor - Implementation of CDAP/LR activities;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process
<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>		
Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	20% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	20% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2

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<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>		
Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme. 100% DLP completion	Stakeholder engagements on cross cutting issues 50% RAP implementation Quarterly Defects Liability monitoring 100% Environmental and Social Audit	Stakeholder engagements on cross cutting issues 50% RAP implementation Quarterly Defects Liability monitoring 100% Environmental and Social Audit
<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>		
Lot 12 Priority Rural Electrification Works in Southern and Southwestern Service Territories MV-133km, LV-365km and Tx-124 (Butambala, Isingiro, Kabale, Kanungu, Kyotera, Mbarara and Rukungiri Districts) implemented	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring
Lot 13 Priority Rural Electrification Works in Rwenzori and Western Service Territories (MV-119. LV-306 & Tx-104) in Kabarole, Kakumiro, Kamwenge, Kasese, Mitooma and Rubirizi Districts implemented	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring
54,000 Last Mile Connections implemented, supervised and verified	Achieve 50% implementation of last mile connections Quarterly Monitoring and supervision connections Contract signature for Independent Verification Agents for the connections made	Achieve 50% implementation of last mile connections Quarterly Monitoring and supervision connections Contract signature for Independent Verification Agents for the connections made
Lot 6 South Service Territory - Kalangala (Bugala and Environs). EPC Works (MV: 13.3km; LV: 46km; 6km Submarine cable; 2 Switching stations) implemented.	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring

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<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>		
Lot 10 Eastern Service Territory -(Butaleja, Iganga,Kamuli,Luuka, Mayuge, Namayingo, Namutumba, Soroti, and Tororo and Districts) EPC Works (MV: 155.21; LV: 343.02.) implemented.	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring	100% RAP implementation 100% Environmental and Social Audit Quarterly Defects Liability monitoring
<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>		
Kabaale substation construction at 60% completion	15% progress of EPC works;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process	15% progress of EPC works;- Environmental inspections, HSE, SEAP monitoring - Completion of tendering process
<b>Project:1655 Kikagati Nsongezi Transmission 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>		
Project RAP Study updated and review of technical designed finalized	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken
<b>Project:1775 Electricity Access Scale Up Project</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>		
Clean cooking for public institutions financial intermediation facility implemented	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy

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<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Budget Output:240010 Renewable Energy Technology Development</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>		
EPC Works for Upgrades of Kanyegaramire and Kyamugarura mini grids completed.	50% completion for upgrade of Kanyegaramire and Kyamugarura minigrids; Project preparatory activities for upgrade of 6 minigrids in Kasese and Rubirizi districts	50% completion for upgrade of Kanyegaramire and Kyamugarura minigrids; Project preparatory activities for upgrade of 6 minigrids in Kasese and Rubirizi districts
EPC Works for 3 additional mini-grids and Offf grid LV network for Lot 1,2,&3 completed; EPC works for 14 mini-grids under pro mini grid SU project commenced	40% completion of EPC works	40% completion of EPC works
Waste to energy technologies promoted	Construction of atleast 2 instutional biogas to electricity plants in Gulu and Arua. Undertake stakeholder engagements and assessments for other waste to electricity systems	Construction of atleast 2 instutional biogas to electricity plants in Gulu and Arua. Undertake stakeholder engagements and assessments for other waste to electricity systems
Implementation of the Bio fuels Mandatory Blending Program commenced	One site for full pilot development identified Procurement of pilot blending site and testing equipment initiated	One site for full pilot development identified Procurement of pilot blending site and testing equipment initiated
10 electric wind turbines for water pumping piloted in Karamoja	Conducting site survey to identify 5 potential sites.	Conducting site survey to identify 5 potential sites.
EPC Works for Lake Victoria Access Project and GET Access Uganda Mini Grids commenced	25% completion of Lake Victoria Access Project; Project Preparatory activities for GET Access minigrid project	25% completion of Lake Victoria Access Project; Project Preparatory activities for GET Access minigrid project
Alternative and efficient cooking technologies promoted	Sensitization, demonstration and awareness on use of ethanol conducted Site preparatory studies for 2 micro-distilleries finalised Procurement process initiated	Sensitization, demonstration and awareness on use of ethanol conducted Site preparatory studies for 2 micro-distilleries finalised Procurement process initiated
200 low-cost solar driers in (value addition in the coffee, dairy sector, horticulture) installed.	Conducting site surveys in 10 potential sites including cattle corridor disticts of Nakaseke, Mbarara and Kiruhura.	Conducting site surveys in 10 potential sites including cattle corridor disticts of Nakaseke, Mbarara and Kiruhura.
200 solar irrigation systems installed Solar water pumping systems disseminated in public institutions	Conducting site surveys in 10 public institutions such as schools and health facilities without reliable access to clean water supply.	Conducting site surveys in 10 public institutions such as schools and health facilities without reliable access to clean water supply.

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<b>Project:1775 Electricity Access Scale Up Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
Network Expansion and Strengthening EPC Works commenced	Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.	Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.
<b>Budget Output:240016 Electricity Connections</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>		
180,000 last mile connections made	Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses	Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses
<b>Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation</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>		
132/33kV 2x40MVA Ntinda Substation detailed designs completed and EPC Works commenced	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated	Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated

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<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
Construction of Rural Electrification Schemes for 74kM of Medium Voltage, 199kM of Low Voltage & 50 Transformers in Districts of Namutumba & Iganga under Lot 1A. Progressed to 50% completion.	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works
GOU Package A Project: Construction of Rural Electrification Schemes for 114kM of Medium Voltage, 217kM of Low Voltage & 70 Transformers in Districts of Busia, Mayuge and Jinja under Lot 2A. Progressed to 50% completion.	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works
Construction of Rural Electrification Schemes for 98kM of Medium Voltage, 370kM of Low Voltage & 86 Transformers in Districts of Mbale, Bududa, Butaleja and Tororo under Lot 3A. Progressed to 50% completion.	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% FATs completed 100% verification and audit of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works
Construction of Rural Electrification Schemes for 73kM of Medium Voltage, 143kM of Low Voltage & 66 Transformers in Districts of Mubende, Kiruhura, Kazo and Mbarara Lot 4A. Progressed to 50% completion.	30% Project Progress 50% FATs completed 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works	30% Project Progress 50% FATs completed 100% verification of payment claims 100% monitoring and implementation of ESMP Monitoring and supervision of EPC Works
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 1: Mubende, Mityana, Kabarole & Kyegegwa districts. MV: 91.45km; LV: 118.53km. Progressed to 20%	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works

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<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 2: Masaka, Rakai, Lwengo, Kiruhura, Gomba & Butambala districts. MV: 102.1km; LV: 128.42	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 7: Kiboga, Kyankwanzi, Hoima, Kibaale and Kagadi district. MV: 103km; LV: 187.88km.	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 8: Nakasongola, Nakaseke, Luwero, Wakiso, Buikwe and Mukono Districts. MV: 194.24km; LV:140.78Km	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 2: Eastern ST Batch II (Namutumba, Bugiri, Kumi, Bukedea, Mbale and Serere District). Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works



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<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lot 3: North Western ST (Kibaale, Kakumiro, Hoima, Hoima City, Kikuube and Kagadi District). Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 4: West Nile, Central North & North North West STs (Zombo, Gulu, Yumbe, Otuke, Dokolo and Lira District) Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 5: Western, South and South Western STs (Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro District) Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 6: Western, Central and Rwenzori STs (Kasese, Kabarole, Wakiso, Kyankwanzi and Bunyagabu Districts) Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 7: Central ST (Kayunga, Mukono, Butambala, Masaka and Kiboga Districts). Progressed to 30% completion	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	30% Pole FATs conducted 20% pole erection completed 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC works for Grid Intensification 3STs Lot 2: Rwenzori Service Territory, MV 29.57 km and LV 49.34 km (Ntoroko, Bundibudyo, and Kabarole Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation

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<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
EPC Works for Grid Intensification Under ERT III (34 Schemes) For Batch 2 Umeme Service Territory, MV 67.26 km and LV 176.47 km. (Wakiso, Luwero, Mukono, Mityana, Buikwe, Idudi, Bugiri, Iganga, Kaliro and Jinja Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 13: MV 104 km and LV 182.18 km (Masaka, Rakai, Kyotera, Lwengo and Lyantonde Districts) Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 14: Mubende-Kyabayanja-Ngangi With Tee-Off Kahirimbara,Kibaale-Kikwaya And Karuguza Ss, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro And Kabale Pri. School,MV 130.7 km and LV 145 km (Mubende, Kibaale and Kagadi Districts).	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 15: Kiyagara Bwizi Biguri Ntonwa Kyakaitaba Bwensamba, MV 95.8 km and LV 122.52 km (Kamwenger and Kitagwenda Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 16 Rukoni (Mailo 36) Rwoho Ngugo Bugamba,MV 29.89 km and LV 64 km & Line 17 Bugangari Rwenshama With Tee Off Mirama Subcounty, MV 81.58 km and LV 128.05 km (Ntungamo, Rwampara, Kanungu and Rukungiri Districts). Progress to 100% DLP comp	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
EPC Works for Line 18-Rwebisengo-Ntoroko, MV 58.4 km and LV 38.13 km & Line19-Kagongo-Rweshuri With Tee-Off To Kigalama & Nyansimbo-Rwenkoba, MV 66.29 km and LV 110.84 km (Ibanda, and Ntoroko Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 20, Ngetta Ayala Alito Ogur Aloi Adwari Patongo MV 102.40 km and LV 93.05 km (Kole, Lira, Agago, Alebtong and Otuke Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Line 21: Dokolo - Agwata Hciii, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri And Otuboi - Orungo - Acuna, MV 95.5 km and LV 109.21 km(Kalaki, Soroti, Amuria, Dokolo and Kaberamaido Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Lot 2B. Line 12: Nakifuma Nagojje, Walusubi Katogo, Mbaliga-Namele, Nakasajja Kyampisi, MV 75.32 km and LV 170.80 km. (Mukono District). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Track 3: Wandu-Yumbe -Moyo (Terego, Yumber, Koboko and Moyo Districts, MV 340.17 km and LV 223.38 km) Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
Grid Intensification 10STs Lot 1:North-North Western, Northern and West Nile Service Ts, MV 79.21 km and LV 245.90 km (Pakwatch, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Oyam, Omoro, Gulu, Amuru, Adjumani, Agago and Abim Districts). Progress to 1	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
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<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>		
Grid Intensification 10STs Lot 3: Southern, South Western, North Western and Mid-Western Service Territories, MV 60.96 km and LV 185.17 km(Kisoro, Rubanda, Kabale, Rukiga, Kanungu, Rukungiri, Masaka, Ntugamo, Isingiro, Kyotera, Rakai, Ibanda, Kazo, Semba	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
Grid Intensification 10STs: Lot 2: North Eastern, Eastern And Central North Service Territories, MV 44.71 km and LV 156.33 km ( Namayingo, Mayuge, Kamuli, Iganga, Mbale, Amuria, Katakwi, Kaberamaido, Amolator, Dokolo, Apac, and Kole Districts). Progress	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
Grid Intensification 3STs Lot 3: Western Service Territory, MV 13.85 km and LV 69.33 km (Kasese and Sheema Districts) completed	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
Grid Intensification Under ERT III (29 Schemes) For Batch 1 Umeme Service Territory.MV 79.45 km and LV 152.25 km (Wakiso, Luwero, Mukono, and Buikwe Districts). Progress to 100% DLP completion	Quarterly Defects Liability monitoring 50% RAP implementation	Quarterly Defects Liability monitoring 50% RAP implementation
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
EPC Works for Lot B: Power Evacuation and Grid Interconnection of Nyamagasani HPP and Lubilia HPP in Kasese districts. Progress to 100% completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
Construction of Muzizi B Substation and Power Evacuation Lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District Under Two Lots: Muzizi Lot B: Supply and Installation of Equipment for The Substation Including Civil Works. Progress to 70	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment DLP Monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment DLP Monitoring
Rural Electrification Schemes under Implementation of Non-Getfit Hydro power Plants and Rural Electrification Projects in the Environs of the GETFIT Projects located in Bundibugyo, Kabarole and Kasese MV 71km and LV 113 km. Progress to 70% DLP monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment DLP Monitoring	100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment DLP Monitoring
Construction of Power Lines to Serve cross-Border towns of Nimule and Kaya in South Sudan And Environs of Amuru and Nwoya. Progress to 100% DLP completion	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
AFD Projects: Lot 2 Mbarara, Isingiro, Ntungamo, Kabale & Lot 3 Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts. Retention Releases. Progress to 100% DLP Completion	Quarterly Defects Liability monitoring	Quarterly Defects Liability monitoring
AFD Additional: Grid Extension Works to Power Lines Constructed under the AFD Projects in Mbarara, Isingiro, Ntungamo, Kabale, Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts Progress to 100% completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
KUWAIT: Completion Of Construction Of 33kv And 11kv Distribution Project In Western And Southwestern Service Territory Covering Rural Electrification Schemes In Bushenyi, Mitooma, Rukungiri And Kasese Districts. Progress to 30% completion	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works	Survey designs verified and approved 100% stakeholder engagements Monitoring and supervision of EPC Works
Rehabilitation of Apala-Adwari-Kiiru 33KV medium voltage line with Tee-off to Morulem and associated Low Voltage network. Progress to 100% completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
Grid Densification Phase 1: Project to Increase Electricity Access in Rural and Peri-Urban Areas.of Uganda. Progress to 100% DLP completion	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	80% project completion Monitoring & implementation of ESMP Monitoring and supervision of EPC Works
Electricity Distribution Network Refurbishment Project (Phase A). Achieve 20% advance payment disbursement	100% completion of evaluation process	100% completion of evaluation process
Implementation of 226,890 Last mile connections in the Service territories of UEDCL, UMEME, KIS.	Achieve 50% implementation of last mile connections Quarterly Monitoring and supervision connections Contract signature for Independent Verification Agents for the connections made	Achieve 50% implementation of last mile connections Quarterly Monitoring and supervision connections Contract signature for Independent Verification Agents for the connections made
Monitoring of NST, NEST, MWST, WST, CST, EST, NEST, CNST, SST, SWST, NNWST, WEST NILE, RWENZORI Achieve 4 Quarterly monitoring activities for the Service Territories	Quarterly monitoring activities for the Service Territories	Quarterly monitoring activities for the Service Territories

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
Design, Manufacture, Supply, Delivery, Installation and Commissioning of 33kV and 11 kV Circuit Breakers Switches Complete with SCADA Functionality Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	100% completion of evaluation process	100% completion of evaluation process
GoU funded Priority Rural electrification schemes Phase III under 10 Lots	10% Procurement of Contractors for implementation of GoU Phase III under 10 Lots	10% Procurement of Contractors for implementation of GoU Phase III under 10 Lots
Development of an On-line Electricity Application System	100% completion of Procurement of consultancy services and 20% completion of implementation of the Development of an On-line Electricity Application System	100% completion of Procurement of consultancy services and 20% completion of implementation of the Development of an On-line Electricity Application System
UREAP II under AfDB	50% Design Review and update of Feasibility Study completed in 2017 for UREAP II	50% Design Review and update of Feasibility Study completed in 2017 for UREAP II
Feasibility study for Grid Expansion and Connectivity Projects under 4 Lots	NA	
Feasibility Study for Electrification of health centers in Uganda Phase I	10% Procurement of consultancy services to undertake Feasibility Study for Electrification of all health centers in Uganda	10% Procurement of consultancy services to undertake Feasibility Study for Electrification of all health centers in Uganda
Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	20% implementation of Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	20% implementation of Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase
Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	60% implementation of Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	60% implementation of Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects
Procurement of Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1828 Rural Electrification and Connectivity Project</b>		
<b>Budget Output:240015 Distribution Network Expansion</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>		
Development of an Electrification Master Plan	NA	
Preparation to undertake feasibility studies to develop and package projects for implementation under the French Funding	50% completed feasibility studies	50% completed feasibility studies
Stakeholder Engagement Activities and Survey of Community Applications	50% Stakeholder Engagement Activities and Survey of Community Applications Conducted	50% Stakeholder Engagement Activities and Survey of Community Applications Conducted
Initiatives Design Manual	Approval of Manual by SMT-MEMD	Approval of Manual by SMT-MEMD
<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>		
Audit Plan FY 2024/25 prepared and implemented	5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.	5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.
Audit Plan FY 2024/25 prepared and implemented	1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted	1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted
Audit Plan FY 2024/25 prepared and implemented	1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation	1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation
Audit Plan FY 2024/25 prepared and implemented	Quarterly Monitoring and evaluation report on capital works produced and submitted	Quarterly Monitoring and evaluation report on capital works produced and submitted
Implementation of Audit Recommendations to MEMD monitored and supervised	Quarterly Report on implementation of audit recommendations produced and submitted	Quarterly Report on implementation of audit recommendations produced and submitted



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Annual Plans	Quarter's Plan	Revised Plans
<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>		
Audit and Risk Management Advisory Services extended to MEMD Management	Advise management as and when requested for.	Advise management as and when requested for.
Capacity building for Six (6) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	Professional training for at least 6 staff in mineral royalties assessment and evaluation conducted	Professional training for at least 6 staff in mineral royalties assessment and evaluation conducted
<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>		
MEMD FY2024/25 Statutory Financial Statements Prepared and Submitted to relevant authorities	Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled	Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled
Funds warrant prepared and payments processed	- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer	- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer
MEMD FY2024/25 Asset Register Updated and Maintained	Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register	Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register
<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>		
MEMD Performance management initiatives monitored and managed	- Team building activities/ wellness programs - Payment of IPPS /HCM recurrent costs Change management initiatives put in place	- Team building activities/ wellness programs - Payment of IPPS /HCM recurrent costs Change management initiatives put in place

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
MEMD Staff welfare enhanced	Provision of counseling and wellness services to staff Burial Expenses	Provision of counseling and wellness services to staff Burial Expenses
HIV/AIDS workplace policy monitored and implemented	Commemoration of World Aids Day Support Supervision of MEMD Projects in relation to HIV/AIDS activities	Commemoration of World Aids Day Support Supervision of MEMD Projects in relation to HIV/AIDS activities
Ministry Training Plan Implemented	Hold quarterly training committee meetings Develop MEMD Succession Plan	Hold quarterly training committee meetings Develop MEMD Succession Plan
MEMD Performance management initiatives monitored and managed	Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented	Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented
MEMD Staff welfare enhanced	Renewal of staff IDS Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick	Renewal of staff IDS Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick
Ministry Gender Policy implemented and monitored	Conduct refresher training on gender mainstreaming Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy	Conduct refresher training on gender mainstreaming Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy
<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>		
Implementation of MEMD works and services Contracts monitored and supervised	Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well	Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well
MEMD Services and Works contracts awarded	Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature	Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records 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 Current records well managed	Mail received, sorted, classified, filed and routed to action officers. Updating files with the required documents	Mail received, sorted, classified, filed and routed to action officers. Updating files with the required documents
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	Undertake Refresher courses in Record Management	Undertake Refresher courses in Record Management
Mails and parcels delivered	Dispatch of mails to MDAs - Payment for postage and courier services	Dispatch of mails to MDAs - Payment for postage and courier services
Electronic Records management and Archiving System (EDRMS) workflow implemented	Scanning and indexing records Synchronizing system to mail workflow processes	Scanning and indexing records Synchronizing system to mail workflow processes
MEMD Current records well managed	Implementing registry procedures and best practices	Implementing registry procedures and best practices
Semi current records well managed	Procurement of archival boxes. Annual Appraisal of records	Procurement of archival boxes. Annual Appraisal of records
<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>		
Proactive Provision of Information about MEMD Programs Enhanced	01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken	01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken
Increased Knowledge of the MEMD Mandate	06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken	06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Communication and Office Managed/equipped.	01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed 02 Mobile sound system for field activities procured 03 HD video/digital cameras with accessories procured Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)	01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed 02 Mobile sound system for field activities procured 03 HD video/digital cameras with accessories procured Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)
Provision of accurate and timely information about MEMD enhanced	Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services	Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services
Strategic Partners to Deliver Specific MEMD Projects Improved	01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed	01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed
<b>Budget Output:000012 Legal and Advisory 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>		
Legal Advisory Services provided.	- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.	- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.
Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings	- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings
Drafting of Implementation Agreements and Memorandum of Understanding supported	- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval	- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory 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>		
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.	- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.
<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>		
MEMD FY2024/25 Asset Management Plan prepared and implemented	- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet - Development of an Automated Asset and Inventory Management System	- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet - Development of an Automated Asset and Inventory Management System
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars	- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	- Participation in Administrators Professional Bodies such as PAAU, UAPAM and AAPAM Activities - Participation in Local and International professional long term and Short term trainings	- Participation in Administrators Professional Bodies such as PAAU, UAPAM and AAPAM Activities - Participation in Local and International professional long term and Short term trainings
MEMD FY2024/25 Asset Management Plan prepared and implemented	- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations	- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT 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>		
MEMD ICT Strategy operationalized	Subscription payments to UTL and NITA-Uganda Procure and deploy access control systems Continuation of domain integration Provide technical backstopping to the MEMD on ICT related matters	Subscription payments to UTL and NITA-Uganda Procure and deploy access control systems Continuation of domain integration Provide technical backstopping to the MEMD on ICT related matters
Phase 1 development of the MEMD Data Center completed	Preparation of specifications and initiation of procurement	Preparation of specifications and initiation of procurement
MEMD ICT Asset Management Plan implemented	Procure and install Audiovisual systems and associated software for two boardrooms	Procure and install Audiovisual systems and associated software for two boardrooms
MEMD ICT Strategy operationalized	Procure and install Audiovisual systems and associated software for two boardrooms	Procure and install Audiovisual systems and associated software for two boardrooms
MEMD ICT Asset Management Plan implemented	Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure	Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure
<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>		
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD
<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>		
Guidelines for response to oil spill emergencies developed	Carry out stakeholder workshop to review the draft oil spill response guidelines	Carry out stakeholder workshop to review the draft oil spill response guidelines
Occupational health and safety management system developed and implemented in MEMD	Inception report and a draft OHS management system developed	Inception report and a draft OHS management system developed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Carryout stakeholder consultations	Carryout stakeholder consultations
Climate change strategy and action plan disseminated and MEMD staff trained	Senior Management trained on the implementation of the Climate change strategy and action plan	Senior Management trained on the implementation of the Climate change strategy and action plan
Strategic Environment and Social Assessment for the Petroleum Policy developed and disseminated	Multisectoral committee meetings held and draft SEA discussed and comments generated	Multisectoral committee meetings held and draft SEA discussed and comments generated
<b>Budget Output:240002 Atomic Energy Regulation</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>		
Subvention effected for Atomic Energy Council Activities	License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.	License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.
<b>Budget Output:240007 Electricity Disputes 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>		
Subvention to Electricity Disputes Tribunal for operational expenses	Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits	Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits
<b>Budget Output:240008 Energy Credit Capitalisation</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>		
Subvention to UECCC effected for operational expenses	Subvention to UECCC effected for operational expenses	Subvention to UECCC effected for operational expenses
<b>Department:002 Policy and Planning Department</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting 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>		
FY2025/26 Budgeting Process coordinated	Preparation of the FY2025/26 Vote 017 Vote BFP and Sustainable Energy Development, Sustainable Development of Petroleum Resources and Mineral Development Programme BFPs coordinated	Preparation of the FY2025/26 Vote 017 Vote BFP and Sustainable Energy Development, Sustainable Development of Petroleum Resources and Mineral Development Programme BFPs coordinated
Electricity Planning and coordination streamlined in the ministry Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	Electricity Planning and coordination streamlined in the ministry  One (01) strategic paper for investment in minerals and energy developed	Electricity Planning and coordination streamlined in the ministry  One (01) strategic paper for investment in minerals and energy developed
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared
NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated
Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated
Project Appraisal, Development and implementation Process supported	Project concepts prepared, reviewed Project Preparation Committee Meetings held  At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared	Project concepts prepared, reviewed Project Preparation Committee Meetings held  At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared
Integrated Energy resource master plan developed	Development of the Integrated Energy resource master plan coordinated	Development of the Integrated Energy resource master plan coordinated
EMD Policy Development Forum (Think Tank) operationalized	Operationalization EMD Policy Development Forum (Think Tank) coordinated	Operationalization EMD Policy Development Forum (Think Tank) coordinated
Development partnerships (local and global) coordinated-MoU reviewed	Development partnerships (local and global) coordinated - MoUs reviewed	Development partnerships (local and global) coordinated - MoUs reviewed



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised	Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised
Project Performance reviewed and a Risk Report prepared	Project Performance reviewed and a Risk Report prepared	Project Performance reviewed and a Risk Report prepared
M&E guide in place	M&E guide prepared	M&E guide prepared
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	Preparation Terminal evaluation report of EMD Strategic Plan (2020-2025) coordinated	Preparation Terminal evaluation report of EMD Strategic Plan (2020-2025) coordinated
MEMD Annual Report (AR) FY2023/24 produced	Validation meetings with departments organised MEMD Annual Report (AR) FY2023/24 prepared	Validation meetings with departments organised MEMD Annual Report (AR) FY2023/24 prepared
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared	Validation meetings on the Ministry's performance for FY 2023/24 held with various departments Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared	Validation meetings on the Ministry's performance for FY 2023/24 held with various departments Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared
Integrated Quarterly monitoring for three programmes undertaken	Integrated Quarterly monitoring for the three programmes undertaken	Integrated Quarterly monitoring for the three programmes undertaken
A Risk Management Framework developed	Development of a Risk Management Framework coordinated	Development of a Risk Management Framework coordinated
An Evaluation Plan developed	Consultative meetings with various departments on developing an Evaluation Plan held	Consultative meetings with various departments on developing an Evaluation Plan held
<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>		
Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) coordinated and monitored
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held Presentations for Programme Working Group (EMD-PWG) meetings on preparation of Programme BFPs prepared	Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held Presentations for Programme Working Group (EMD-PWG) meetings on preparation of Programme BFPs prepared
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed  PPC and PWG Meetings organized  Development Committee Meetings participated in	EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed  PPC and PWG Meetings organized  Development Committee Meetings participated in
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes	At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes
<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>		
Policy Formulation and Development in the MEMD Supported	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet
Implementation of Polices in the Energy and Minerals Development monitored	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted
Implementation of Cabinet Decisions under MEMD monitored	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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.)**

2024 Statistical Abstract for Ministry of Energy and Mineral Development compiled, printed and disseminated	Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected 01 Energy and Minerals data audit conducted	Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected 01 Energy and Minerals data audit conducted
Energy and Minerals Statistical Strategic Plan Implemented	At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected	At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected
Parish electrification survey undertaken	collection and analysis of data in the Parish Electrification Survey undertaken	collection and analysis of data in the Parish Electrification Survey undertaken
2024 Energy Balance produced	Data for preparation of the 2024 Energy Balance Collected	Data for preparation of the 2024 Energy Balance Collected

**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 infrastructure for spatial planning collected	Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken	Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken
11th Utilities GIS Conference held	NA	
Quarterly EMD GIS working group data review meetings coordinated and common GIS database updated	one EMD GIS working group data review meeting coordinated and common GIS database updated	one EMD GIS working group data review meeting coordinated and common GIS database updated
MEMD GIS Unit equipped and strengthened	Annual Professional Membership subscriptions paid for staff and Annual CPDs acquired RTK-UAV (Drone) delivered to MEMD	Annual Professional Membership subscriptions paid for staff and Annual CPDs acquired RTK-UAV (Drone) delivered to MEMD
Updated Geospatial planning maps and other Outputs for EMD developed and disseminated on a quarterly basis	Maps and other outputs from the GIS generated and disseminated	Maps and other outputs from the GIS generated and disseminated

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Two Motorcycles Procured	NA	
Amber House Utilities and associated property management expenses paid	Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services	Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services
Resource Centre refurbished and maintained	Commence revonation works Routine update of the Center Catalogue	Commence revonation works Routine update of the Center Catalogue
<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>		
Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid	Payment of staff statutory retention, duty and monthly consolidated welfare allowances	Payment of staff statutory retention, duty and monthly consolidated welfare allowances
<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>		
Outstanding Deemed energy and thermal capacity obligations paid	NA	
<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>		
ICT equipment and software acquired	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
4 Quarterly MEMD Projects Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced
4 Quarterly MEMD Projects Performance Report Produced	Monitoring and supervision of Projects	Monitoring and supervision of Projects
Atleast 8 MEMD Projects Preparation Committee Meetings held	Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appraisal	Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appraisal
Atleast 8 MEMD Projects Preparation Committee Meetings held	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held
<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>		
80 Environment and Social Audits (ESA) reviewed and approved	Atleast 20 Environment and Social Audits reviewed and shared with NEMA	Atleast 20 Environment and Social Audits reviewed and shared with NEMA
4 Sustainable Management Plans (SMPs) developed	Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs	Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Carryout stakeholder consultations Validate and implement the catchment management plan for kalagala-itanda special conservation area.	Carryout stakeholder consultations Validate and implement the catchment management plan for kalagala-itanda special conservation area.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

**Budget Output:000072 Pre-Feasibility and Feasibility Studies**

**PIAP Output: 08010701 Expanded transmission network**

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

Feasibility Study for Kiba HPP undertaken  Update of the Kalagala and Itanda Special Conservation Area RAP and Livelihood Restoration Study conducted Mapping of the grid into the Scada system undertaken	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared	Reconnnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared
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**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.)**

Wayleaves information Management System (WIMS) tested and implemented.	Stakeholder validation engagements and lauchn of the MEMD Wayleaves Management System	Stakeholder validation engagements and lauchn of the MEMD Wayleaves Management System
4 Resettlement Action Plans (RAPs) in the Albertine Region reviewed and Implementation monitored	Review RAPs prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPs and any challenges arising from the same. Prepare review reports of the RAPs	Review RAPs prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPs and any challenges arising from the same. Prepare review reports of the RAPs
14 Grievance committee meetings for projects energy programme held	Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPS on HSE and financial literacy Meetings between the PAPS and the GRC to resolve residual grievances	Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPS on HSE and financial literacy Meetings between the PAPS and the GRC to resolve residual grievances
Land Acquisition for 5 projects completed and site handed over	Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land	Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land

**SubProgramme:03**

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

*Departments*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Solar street lighting promoted in the upcountry town councils	Sensitize the upcountry town councils on solar street lighting and initiate the procurement process	Sensitize the upcountry town councils on solar street lighting and initiate the procurement process
4MW solar plant at Busitema operationalized	Hold a technical committee and Complete the grid interconnection of the 4MW solar plant at Busitema	Hold a technical committee and Complete the grid interconnection of the 4MW solar plant at Busitema
Ethanol for cooking promoted	Dissemination of the ethanol stoves through the private sector and awareness creation	Dissemination of the ethanol stoves through the private sector and awareness creation
Awareness created for the Renewable Energy Technologies	Atleast a two radio, TV talk shows Exhibitions conducted and 4 engagement meetings with key stakeholders (NGOs, Private sector companies, Associations)	Atleast a two radio, TV talk shows Exhibitions conducted and 4 engagement meetings with key stakeholders (NGOs, Private sector companies, Associations)
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	Procurement in process and selection and sensitisation of beneficiaries	Procurement in process and selection and sensitisation of beneficiaries
Petrol blended with Biofuels at 1% blend	At least one blending facilities inspected and monitored for the blending of biofuels, and licenses issued	At least one blending facilities inspected and monitored for the blending of biofuels, and licenses issued
Mini and Pico hydro resources developed	Continue with the resource mapping of the potential pico hydro sites and conducting pre-fesibility studies for potential sites and package them for development	Continue with the resource mapping of the potential pico hydro sites and conducting pre-fesibility studies for potential sites and package them for development
Wind energy technologies promoted	-conduct studies on the wind regime	-conduct studies on the wind regime
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated	Development of working drafts for the standards, and guidelines on RETs	Development of working drafts for the standards, and guidelines on RETs
A frame work for net metering operationalized	Support the establishment of net-metering units through issuing of atleast one licenece	Support the establishment of net-metering units through issuing of atleast one licenece
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	A sensitization on the productive use of solar in the selected communities conducted	A sensitization on the productive use of solar in the selected communities conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Capacity building conducted for Renewable Energy	Capacity building of artisan on installation and construction of alternative and efficient cooking technologies	Capacity building of artisan on installation and construction of alternative and efficient cooking technologies
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs	Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs
Research and development in the new emerging renewable technologies conducted	Conduct technical studies and pilots on the renewable energy emerging technologies	Conduct technical studies and pilots on the renewable energy emerging technologies
Ensure reliable operation of the six mini grids in Kasese and Rubirizi	- monitor the performance of the 6 mini grids in Kasese and Rubirizi and finalise the study on performance of the mini grids to facilitate their upgrade	- monitor the performance of the 6 mini grids in Kasese and Rubirizi and finalise the study on performance of the mini grids to facilitate their upgrade
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Energy Planning, Management &amp; Infrastructure Dev't</b>		
<i>Departments</i>		
<b>Department:002 Energy Efficiency and conservation Department</b>		
<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 for selected appliances enforced.	i) Stakeholder consultations on MEPS development for the five identified top energy consuming appliances conducted; ii) Results for the surveillance testing of lighting appliances disseminated.	i) Stakeholder consultations on MEPS development for the five identified top energy consuming appliances conducted; ii) Results for the surveillance testing of lighting appliances disseminated.
Adoption of Energy Efficient cooking technologies promoted.	i) Profiling of Cooking appliances and technologies concluded; ii) Stakeholder coordination planning and stakeholder mapping concluded.	i) Profiling of Cooking appliances and technologies concluded; ii) Stakeholder coordination planning and stakeholder mapping concluded.



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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;**

1. Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.	i) Energy Efficiency and Electric Mobility Conference 2024 Held; ii) Preliminary energy audit assessment for public institutions, industrial & Commercial facilities conducted; iii) Terms of References and training manual for Certified Energy Auditor Training completed.	i) Energy Efficiency and Electric Mobility Conference 2024 Held; ii) Preliminary energy audit assessment for public institutions, industrial & Commercial facilities conducted; iii) Terms of References and training manual for Certified Energy Auditor Training completed.
Electric mobility promoted.	Campaigns to promote the use and adoption of electric mobility technologies conducted.	Campaigns to promote the use and adoption of electric mobility technologies conducted.

*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 Implemented.	i) Campaigns to promote adoption of electric vecles conducted during the Energy Efficiency and Electric Mobility Conference 2024; ii) Standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers identified and communicated to stakeholders; iii) Evaluation process for acquisition of two (2) EV chargers and two (2) E-vehicles completed; iv) Engagement with the Uganda National Bureau of Standards (UNBS) on development of vehicle fuel efficiency labels and guidelines finalized.	i) Campaigns to promote adoption of electric vecles conducted during the Energy Efficiency and Electric Mobility Conference 2024; ii) Standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers identified and communicated to stakeholders; iii) Evaluation process for acquisition of two (2) EV chargers and two (2) E-vehicles completed; iv) Engagement with the Uganda National Bureau of Standards (UNBS) on development of vehicle fuel efficiency labels and guidelines finalized.
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**VOTE: 017 Ministry of Energy and Mineral Development**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Efficient & Clean Cooking Program for Uganda implemented.	i) Guidelines and mechanism for testing and certification of cooking appliances developed ii) Preparation of the identified sites for the four (4) regional product development, testing and certification centres for cooking appliances commenced; iii) Procurement of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances commenced.	i) Guidelines and mechanism for testing and certification of cooking appliances developed ii) Preparation of the identified sites for the four (4) regional product development, testing and certification centres for cooking appliances commenced; iii) Procurement of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances commenced.
<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 Implemented.	i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Engagement with UNBS on the development of standards for Top five energy consuming appliances in homes commenced and roadmap for development of the standards drawn; iii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iv) Evaluation of Bids for the supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors completed.	i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Engagement with UNBS on the development of standards for Top five energy consuming appliances in homes commenced and roadmap for development of the standards drawn; iii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iv) Evaluation of Bids for the supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors completed.
Energy Management technologies installed in public institutions and industries.	i) Evaluation of bids for the supply of required critical energy audit equipment completed; ii) Evaluation of bids for the procurement of a consultant to conduct energy audits for selected public institutions, industrial & commercial facilities initiated iii) Preliminary energy audit for selected public institutions, industrial & Commercial facilities conducted.	i) Evaluation of bids for the supply of required critical energy audit equipment completed; ii) Evaluation of bids for the procurement of a consultant to conduct energy audits for selected public institutions, industrial & commercial facilities initiated iii) Preliminary energy audit for selected public institutions, industrial & Commercial facilities conducted.
<b>Programme:17 Regional Balanced Development</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:01</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>		
4 Regional industrial and business parks established	Reconnaissance study and site assessments on four sites and racking to select one site for pre-feasibility study for setting up a solar thermal power plant. Stakeholder engagements in the border export zones for establishment of a solar thermal power plant.	Reconnaissance study and site assessments on four sites and racking to select one site for pre-feasibility study for setting up a solar thermal power plant. Stakeholder engagements in the border export zones for establishment of a solar thermal power plant.
<i>Development Projects</i>		
N/A		

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

Quarter 1

## **V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

### **Table 4.1: NTR Collections (Billions)**

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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