

VOTE: 017 Ministry of Energy and Mineral Development

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.711	16.711	8.356	7.436	50.0 %	44.5 %	89.0 %
	Non-Wage	54.922	54.922	24.811	20.579	45.2 %	37.5 %	82.9 %
Dev.	GoU	176.254	176.254	72.694	57.914	41.2 %	32.9 %	79.7 %
	Ext Fin.	963.575	963.575	336.850	316.850	35.0 %	32.9 %	94.1 %
GoU Total		247.887	247.887	105.861	85.929	42.7 %	34.7 %	81.2 %
Total GoU+Ext Fin (MTEF)		1,211.462	1,211.462	442.711	402.779	36.5 %	33.2 %	91.0 %
	Arrears	0.381	0.381	0.381	0.314	99.9 %	82.3 %	82.4 %
Total Budget		1,211.843	1,211.843	443.092	403.093	36.6 %	33.3 %	91.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,211.843	1,211.843	443.092	403.093	36.6 %	33.3 %	91.0 %
Total Vote Budget Excluding Arrears		1,211.462	1,211.462	442.711	402.779	36.5 %	33.2 %	91.0 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:02 Mineral Development	46.010	46.010	23.092	19.437	50.2 %	42.2 %	84.2 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	46.010	46.010	23.092	19.437	50.2 %	42.2 %	84.2 %
Programme:03 Sustainable Petroleum Development	35.280	35.280	15.427	9.990	43.7 %	28.3 %	64.8 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35.280	35.280	15.427	9.990	43.7 %	28.3 %	64.8 %
Programme:08 Sustainable Energy Development	1,130.404	1,130.404	404.505	373.600	35.8 %	33.1 %	92.4 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,069.774	1,069.774	378.546	351.589	35.4 %	32.9 %	92.9 %
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	60.630	25.959	22.010	42.8 %	36.3 %	84.8 %
Programme:17 Regional Balanced Development	0.149	0.149	0.067	0.067	45.2 %	45.2 %	99.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.067	0.067	45.2 %	45.2 %	99.9 %
Total for the Vote	1,211.843	1,211.843	443.091	403.094	36.6 %	33.3 %	91.0 %

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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

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

1.167 Bn Shs Department : 001 Geological Survey Department

Reason: Procurement process was ongoing at the time of reporting

Items

0.478 USHs 224005 Laboratory supplies and services

Reason: Procurement process was ongoing at the time of reporting

0.233 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.120 USHs 225101 Consultancy Services

Reason: Procurement process was ongoing at the time of reporting

0.766 Bn Shs Department : 002 Geothermal Survey Resources Department

Reason: Procurement process was ongoing at time of reporting

Items

0.322 USHs 225201 Consultancy Services-Capital

Reason:

0.124 USHs 228001 Maintenance-Buildings and Structures

Reason: Procurement process was ongoing at time of reporting. Ministry of Works and Transport is finalising the designs.

0.124 USHs 224005 Laboratory supplies and services

Reason: Procurement process was ongoing at time of reporting

0.075 USHs 225202 Environment Impact Assessment for Capital Works

Reason:

Bn Shs Department : 003 Mines Department

Reason: Procurement process was ongoing at the time of reporting

Items

0.106 USHs 225201 Consultancy Services-Capital

Reason:

0.072 USHs 221002 Workshops, Meetings and Seminars

Reason:

0.071 USHs 228002 Maintenance-Transport Equipment

Reason: Procurement process was ongoing at the time of reporting

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

Bn Shs	Department : 003 Mines Department
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Reason: Procurement process was ongoing at the time of reporting

Items

0.043	US\$	262101 Contributions to International Organisations-Current
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Reason:

0.015	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.000	Bn Shs	Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
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Reason: 0

Items

0.750	Bn Shs	Project : 1773 Mineral Regulation Infrastructure Project
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Reason: Procurement was still ongoing at the time of reporting

Recruitment process was ongoing

Items

0.471	US\$	211102 Contract Staff Salaries
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Reason: Recruitment process was ongoing

0.120	US\$	225201 Consultancy Services-Capital
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Reason: Internal verification process delayed the remittance of Funds to Trimble South Africa for the Mining Cadastre System. The process has been finalised and payment scheduled for Quarter 3.

0.064	US\$	221008 Information and Communication Technology Supplies.
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Reason: Procurement was still ongoing at the time of reporting

0.038	US\$	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Ministry of Works delayed to nominate officers and Engineers for architectural designs for Busia Beneficiation Centre

0.037	US\$	228002 Maintenance-Transport Equipment
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Reason: Procurement was still ongoing at the time of reporting

0.131	Bn Shs	Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)
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Reason: Procurement process was still ongoing at the time of reporting

Items

0.041	US\$	227001 Travel inland
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

0.131	Bn Shs	Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)
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Reason: Procurement process was still ongoing at the time of reporting

Items

0.041	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.040	US\$	225201 Consultancy Services-Capital
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Reason:

0.020	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.008	US\$	221009 Welfare and Entertainment
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Reason:

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

Sub Programme: 01 Generation

0.078	Bn Shs	Department : 005 Nuclear Energy Department
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Reason: 0

Items

0.024	US\$	221002 Workshops, Meetings and Seminars
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Reason:

0.019	US\$	228002 Maintenance-Transport Equipment
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Reason:

0.018	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.015	US\$	221003 Staff Training
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Reason:

0.002	US\$	227001 Travel inland
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Reason:

0.009	Bn Shs	Project : 1143 Isimba Hydro Power Project
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Reason: Planned activities still ongoing

Items

0.004	US\$	212101 Social Security Contributions
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Reason:

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 01 Generation

0.009 Bn Shs Project : 1143 Isimba Hydro Power Project

Reason: Planned activities still ongoing

Items

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process was still ongoing at the time of reporting

0.031 Bn Shs Project : 1183 Karuma Hydroelectricity Power Project

Reason: The planned activities differed to Q3

Items

0.050 UShs 263402 Transfer to Other Government Units

Reason:

0.021 UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement process was still ongoing at the time of reporting

0.006 UShs 211102 Contract Staff Salaries

Reason:

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process was still ongoing at the time of reporting

Bn Shs Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

Reason: 0

Items

0.465 Bn Shs Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Reason: 0

Activity prioritized for Q3

Items

0.460 UShs 225201 Consultancy Services-Capital

Reason: Invoices for Invap were still being processed for payment

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process was still ongoing at the time of reporting

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

0.071	Bn Shs	Department : 006 Rural Electrification Management
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Reason: 0

Items

0.021	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.020	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.016	UShs	212103 Incapacity benefits (Employees)
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Reason:

0.005	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.004	UShs	227001 Travel inland
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Reason:

0.000	Bn Shs	Project : 1259 Kampala-Entebbe Transmission Line
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Reason: The procurement process affected implementation

Items

0.000	Bn Shs	Project : 1391 Lira-Gulu-Agago 132KV transmission project
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Reason: The procurement process was still ongoing at the time of reporting

Items

-0.012	Bn Shs	Project : 1409 Mirama -Kabale 132kv Transmission Project
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Reason: The procurement process was still ongoing at the time of reporting

Items

-0.012	UShs	225202 Environment Impact Assessment for Capital Works
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Reason:

0.000	Bn Shs	Project : 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line
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Reason: The procurement process was still ongoing at the time of reporting

Items

0.019	Bn Shs	Project : 1492 Kampala Metropolitan Transmission System Improvement Project
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Reason: The procurement process was still ongoing at the time of reporting

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

0.019	Bn Shs	Project : 1492 Kampala Metropolitan Transmission System Improvement Project
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Reason: The procurement process was still ongoing at the time of reporting

Items

Reason:

0.005	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.000	Bn Shs	Project : 1497 Masaka-Mbarara Grid Expansion Line
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Reason: The procurement process was still ongoing at the time of reporting

Items

1.061	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
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Reason: The procurement process was still ongoing at the time of reporting

Items

0.817	US\$	225201 Consultancy Services-Capital
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Reason: Procurement process was still ongoing at the time of reporting

0.070	US\$	225202 Environment Impact Assessment for Capital Works
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Reason: Procurement process was still ongoing at the time of reporting

0.062	US\$	211102 Contract Staff Salaries
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Reason:

0.044	US\$	211104 Employee Gratuity
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Reason:

0.028	US\$	212201 Social Security Contributions
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Reason:

1.861	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
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Reason: Procurement process was still ongoing at the time of reporting

Items

1.415	US\$	282104 Compensation to 3rd Parties
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Reason: Payment process was still ongoing at the time of reporting

0.211	US\$	225202 Environment Impact Assessment for Capital Works
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Reason: Procurement process was still ongoing at the time of reporting

0.132	US\$	225204 Monitoring and Supervision of capital work
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Reason: Payment process was still ongoing at the time of reporting

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

1.861	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
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Reason: Procurement process was still ongoing at the time of reporting

Items

0.049	UShs	227001 Travel inland
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Reason: Payment process was still ongoing at the time of reporting

0.029	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment process was still ongoing at the time of reporting

0.373	Bn Shs	Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension
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Reason: The procurement process was still ongoing at the time of reporting

Items

0.373	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.000	Bn Shs	Project : 1655 Kikagati Nsongezi Transmission Line
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Reason: The procurement process was still ongoing at the time of reporting

Items

1.990	Bn Shs	Project : 1775 Electricity Access Scale Up Project
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Reason: The procurement process was still ongoing at the time of reporting

Items

1.800	UShs	312136 Power lines, stations and plants - Acquisition
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Reason:

0.252	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason:

0.156	UShs	225201 Consultancy Services-Capital
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Reason: The procurement process was still ongoing at the time of reporting

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason: The procurement process was still ongoing at the time of reporting

0.016	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason:

0.000	Bn Shs	Project : 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation
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Reason: 0

Items

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Transmission and Distribution

0.376	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
		Reason: The procurement process was still ongoing at the time of reporting

Items

0.094	UShs	211102 Contract Staff Salaries
		Reason:
0.062	UShs	222001 Information and Communication Technology Services.
		Reason: The procurement process was still ongoing at the time of reporting
0.056	UShs	221009 Welfare and Entertainment
		Reason: Payment process was ongoing at the time of reporting
0.041	UShs	228002 Maintenance-Transport Equipment
		Reason: The procurement process was still ongoing at the time of reporting
0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Payments were being processed at the time of reporting

Sub Programme: 03 Renewable Energy Development

	Bn Shs	Department : 004 Renewable Energy Department
		Reason: 0
		0

Items

0.003	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Sub Programme: 04 Energy Efficiency

0.026	Bn Shs	Project : 1800 Clean Energy Access Project
		Reason: 0

Items

0.013	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.007	UShs	224010 Protective Gear
		Reason:
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 04 Energy Efficiency

0.026 Bn Shs Project : 1800 Clean Energy Access Project

Reason: 0

Items

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

Bn Shs Department : 001 Finance and Administration

Reason: Payment of invoice was still ongoing at the time of reporting
0

Items

0.683 UShs 273104 Pension

Reason:

0.508 UShs 273105 Gratuity

Reason: Payment of invoice was still ongoing at the time of reporting

0.047 Bn Shs Department : 002 Policy and Planning Department

Reason: Payment of invoice was still ongoing at the time of reporting

Items

0.038 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment of invoice was still ongoing at the time of reporting

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

Reason: Payment of invoice was still ongoing at the time of reporting

Items

0.257 UShs 223001 Property Management Expenses

Reason: Payment of invoice was still ongoing at the time of reporting

0.236 UShs 222001 Information and Communication Technology Services.

Reason: Payment of invoice was still ongoing at the time of reporting

0.190 UShs 228001 Maintenance-Buildings and Structures

Reason: Payment of invoice was still ongoing at the time of reporting

0.128 UShs 221008 Information and Communication Technology Supplies.

Reason: Payment of invoice was still ongoing at the time of reporting

0.124 UShs 228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

1.169	Bn Shs	Project : 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)
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Reason: Payment of invoice was still ongoing at the time of reporting

Items

Reason: Payment of invoice was still ongoing at the time of reporting

1.243	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project
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Reason: Payment of invoice was still ongoing at the time of reporting

Items

0.373	UShs	221009 Welfare and Entertainment
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Reason: Payment of invoice was still ongoing at the time of reporting

0.247	UShs	225201 Consultancy Services-Capital
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Reason: Payment of invoice was still ongoing at the time of reporting

0.211	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Payment of invoice was still ongoing at the time of reporting

0.147	UShs	282104 Compensation to 3rd Parties
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Reason: Payment of invoice was still ongoing at the time of reporting

0.129	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment of invoice was still ongoing at the time of reporting

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

Sub Programme: 01 Upstream

0.369	Bn Shs	Project : 1611 Petroleum Exploration and Promotion of Frontier Basins
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Reason: Procurement process was ongoing at the time of reporting

Items

0.200	UShs	224010 Protective Gear
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Reason: Procurement process was ongoing at the time of reporting

0.149	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process was ongoing at the time of reporting

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.020	UShs	228001 Maintenance-Buildings and Structures
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Reason: Procurement process was ongoing at the time of reporting

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(i) Major unspent balances

Departments , Projects

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

Sub Programme: 02 Midstream

0.082	Bn Shs	Department : 004 Midstream Petroleum Department
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Reason: 0

Items

0.063	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.003	UShs	223004 Guard and Security services
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Reason:

1.520	Bn Shs	Project : 1793 Midstream Petroleum Infrastructure Development Project Phase II
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Reason: The process of completing the verification of PAPs was still ongoing at the time of reporting

Procurement of the consultant for the Natural Gas pipeline from Tanzania to Uganda is still ongoing

Items

0.837	UShs	225201 Consultancy Services-Capital
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Reason: Procurement of the consultant for the Natural Gas pipeline from Tanzania to Uganda is still ongoing

0.683	UShs	342111 Land - Acquisition
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Reason: The process of completing the verification of PAPs was still ongoing at the time of reporting

0.016	UShs	225204 Monitoring and Supervision of capital work
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Reason:

0.001	UShs	313135 Water Plants, pipelines and sewerage networks - Improvement
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Reason:

Sub Programme: 03 Downstream

3.022	Bn Shs	Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention
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Reason: Procurement process was still ongoing at the time of reporting

Items

3.000	UShs	312139 Other Structures - Acquisition
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Reason: payment of call off order for cylinder kits was still being processed at time of reporting

0.012	UShs	211102 Contract Staff Salaries
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Reason: Recruitment process was ongoing at time of reporting

0.009	UShs	221008 Information and Communication Technology Supplies.
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VOTE: 017 Ministry of Energy and Mineral Development*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products****Sub Programme: 03 Downstream****3.022** Bn Shs Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Reason: Procurement process was still ongoing at the time of reporting

Items

Reason: Procurement process was still ongoing at the time of reporting

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Quantity of known mineral reserves	Number	2	0
Department:002 Geothermal Survey Resources Department			
Budget Output: 060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Quantity of known mineral reserves	Number		0
Department:003 Mines Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of treaties, conventions, agreements, protocols domesticated	Number	3	0
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of treaties, conventions, agreements, protocols domesticated	Number	3	0

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Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Quantity of known mineral reserves	Number	4	0
Project:1773 Mineral Regulation Infrastructure Project			
Budget Output: 060006 Mining Management			
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment			
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of mining sites having safe working conditions and clean/protected environment	Percentage	75%	55%
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Quantity of known mineral reserves	Number	2	0
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of laws and regulations enacted	Number	2	0
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% age progress of implementation	Percentage	50%	15%

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Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Project:1611 Petroleum Exploration and Promotion of Frontier Basins				
Budget Output: 080001 Exploration and development				
PIAP Output: 03030501 New exploration activities undertaken				
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0	
Budget Output: 560019 Data Management and Dissemination				
PIAP Output: 03030401 National Petroleum Data Repository established				
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Stage of development of National Petroleum Data Repository (%)	Percentage	25%	14%	
SubProgramme:02 Midstream				
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Department:004 Midstream Petroleum Department				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 03060101 EITI Medium term workplan implemented				
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
% age progress of implementation	Percentage	100%		
Budget Output: 080003 Production and processing facilities development				
PIAP Output: 03010504 Refinery construction completed				
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
% age completion	Percentage	5%	0	
Budget Output: 080004 Petroleum Investment Promotion				
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented				
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Marketing strategy for oil and gas projects	Number	3	2	

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Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1793 Midstream Petroleum Infrastructure Development Project Phase II			
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of stakeholder engagements held	Number	4	2
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030403 EACOP Project construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% age completion	Percentage	25%	
SubProgramme:03 Downstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:001 Petroleum Supply (Downstream) Department			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of stakeholder engagements held	Number	4	
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Strategic terminals developed	Number	1	0

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Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:005 Nuclear Energy Department			
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of approvals finalized	Number	2	0
Project:1143 Isimba Hydro Power Project			
Budget Output: 240004 Power plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Generation capacity added	Number	183	183
Project:1183 Karuma Hydroelectricity Power Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Generation capacity added	Number	600	600
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project			
Budget Output: 240004 Power Plant Development			
PIAP Output: 08030301 Large generation plants initial activities finalized			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Generation capacity added	Number	1	0
Large generation plants designs finalized	Number	1	0

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Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of approvals finalized	Number	1	0
Budget Output: 240003 Nuclear Energy Infrastructure			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of approvals finalized	Number	1	0
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:001 Electrical Power Department			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08010501 Consumers connected to the grid			
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Population connected to national grid (%)	Percentage	22%	22%
Project:1259 Kampala-Entebbe Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	24	24
Project:1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	83	83

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1409 Mirama -Kabale 132kv Transmission Project			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	88	88
Transformation Capacity (MVA)	Percentage	80%	80
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	289	289
Project:1492 Kampala Metropolitan Transmission System Improvement Project			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	15	0
Transformation Capacity (MVA)	Percentage	80%	0
Project:1497 Masaka-Mbarara Grid Expansion Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	135	0
Transformation Capacity (MVA)	Percentage	80%	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Project:1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	6	0
Transformation Capacity (MVA)	Percentage	240%	0
Project:1655 Kikagati Nsongezi Transmission Line			
Budget Output: 240012 Transmission Network Development and Rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	37	0
Transformation Capacity (MVA)	Percentage	80%	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1775 Electricity Access Scale Up Project			
Budget Output: 240001 Affordable Energy Services			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1153	
Km of low Voltage lines constructed	Number	1865	
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1	
Budget Output: 240016 Electricity Connections			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1153	
Km of low Voltage lines constructed	Number	1865	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	0	0
Transformation Capacity (MVA)	Percentage	0%	0
Project:1828 Rural Electrification and Connectivity Project			
Budget Output: 240015 Distribution Network Expansion			
PIAP Output: 08110401 Expanded distribution network			
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1717	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000008 Records Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	0%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000019 ICT Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	
Transformation Capacity (MVA)	Percentage	1%	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	
Budget Output: 240002 Atomic Energy Regulation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 240007 Electricity Disputes management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
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.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Department:002 Policy and Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000044 Statistical Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:002 Policy and Planning Department			
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		
Budget Output: 000005 Human Resource Management			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	1	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of the mobile verification laboratories enhanced	Number	0	0
Budget Output: 300008 Information and Systems Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	
Budget Output: 000072 Pre-Feasibility and Feasibility Studies			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5
Budget Output: 000078 Land Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

Programme:08 Sustainable Energy Development			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:004 Renewable Energy Department			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020501 Increased deployment of new renewable energy solutions			
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of cookers installed	Number		
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't			
Department:002 Energy Efficiency and conservation Department			
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage	%	
Project:1800 Clean Energy Access Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage	%	
Budget Output: 080008 Energy Efficiency and Management			
PIAP Output: 08040301 Increased energy saving			
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of electric charging transport stations established	Number	4	
MW of energy saved (%)	Percentage		

VOTE: 017 Ministry of Energy and Mineral Development

Performance highlights for the Quarter

The Ministry continued to deliver services to the population through multiple approaches that include; purely public provision, purely private provision, and; public and private provision. The following are the key performance highlights as at 31st December 2024.

Sustainable Energy Development Programme

- i. Increased investor confidence arising out of initiatives geared towards increased competitiveness, productivity, production, employment and wealth creation.
- ii. A reduction of 5.2% in the weighted average end user tariff.
- iii. Introduction of a specialized Public Amenities tariff category for Public Institutions at tariff of 360.Ush/kWh from 775.7 Ush/ kWh.
- iv. Increment in the installed electricity generation capacity to 2051.6MW.
- v. Increment in the cumulative transmission line route length to 2,547km.
- vi. Implementation of 197,390 new last mile electricity connections.

Mineral Development Programme

- i. Completed airborne geophysical surveys and geological mapping, revealing high mineral prospectivity.
- ii. Geothermal exploration at Kibiro and Panyimur confirmed the presence of high-temperature gradients, indicating potential for electricity generation of up to 1500 Mw.
- iii. Commenced negotiations with the selected developer for revamping Kilembe Copper Mines.
- iv. Commissioned Uganda's first tin smelter at the Wood Cross Tin Smelting Plant with a production capacity of 1,600 tonnes of tin concentrate annually.

Sustainable Development of Petroleum Resources

- i. Successfully drilled 93 out of the 150 wells targeted for first oil at Tilenga. Development of support infrastructure stands at 62%.
- ii. Successfully drilled 13 out of the planned 17 wells needed for First Oil at Kingfisher. Development of support infrastructure stands at 76%.
- iii. Granted exploration licenses to Uganda National Oil Company (UNOC) and DGR Energy Turaco Uganda SMC Limited for the Kasuruban and Turaco contract areas.
- iv. Progressed the development of the EACOP pipeline to 46%.

Variations and Challenges

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

- i) Land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also sensitization of affected persons.
- ii) Vandalism on the transmission lines and other installations. This causes financial and social losses to government hence affecting manufacturers, the health system and education system, among others. An Inter-Ministerial Committee has been set up to address the issues of vandalism. An operation plan has been developed and is being implemented. Ministry of Trade and Industry has been engaged to ensure strict regulation of the scrap industry.
- iii) Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Ministry continues to implement the Mining and Minerals Act of 2022 to ensure efficient regulation of the mineral sub-sector. The Ministry will continue to work with the Ministry of Public Service to recruit additional inspectors to ensure proper monitoring and supervision of the mining operations.
- iv) Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution, affordable clean energy alternatives, mining investments among others. Given that supplementary budgets should be avoided as much as possible and only cater for unforeseen and unavoidable expenditure, this Ministry has reviewed its priorities and identified several foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided.

VOTE: 017 Ministry of Energy and Mineral Development

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	29.890	29.890	13.092	9.436	43.8 %	31.6 %	72.1 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	29.890	29.890	13.092	9.436	43.8 %	31.6 %	72.1 %
000027 Programme Working Group Secretariat Services	0.300	0.300	0.139	0.127	46.3%	42.3%	91.4%
060001 Geothermal Resources exploration	4.656	4.656	2.061	1.207	44.3%	25.9%	58.6%
060003 Mineral exploration and development	10.698	10.698	5.062	4.112	47.3%	38.4%	81.2%
060004 Mineral Laboratories and Research	2.000	2.000	0.739	0.073	37.0%	3.7%	9.9%
060006 Mining Management	12.236	12.236	5.091	3.917	41.6%	32.0%	76.9%
Programme:03 Sustainable Petroleum Development	32.218	42.938	13.212	8.355	41.0 %	25.9 %	63.2 %
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	32.218	42.938	13.212	8.355	41.0 %	25.9 %	63.2 %
000017 Infrastructure Development and Management	10.735	10.735	3.635	0.581	33.9%	5.4%	16.0%
000039 Policies, Regulations and Standards	4.203	4.203	2.005	1.818	47.7%	43.3%	90.7%
000058 Stakeholder Management	1.835	1.835	0.836	0.774	45.6%	42.2%	92.6%
080001 Exploration and development	4.000	4.000	1.507	1.184	37.7%	29.6%	78.6%
080003 Production and processing facilities development	4.595	15.315	2.238	2.028	48.7%	44.1%	90.6%
080004 Petroleum Investment Promotion	5.140	5.140	2.189	1.334	42.6%	26.0%	60.9%
080005 Energy and Mineral systems managment	0.311	0.311	0.169	0.068	54.3%	21.9%	40.2%
560019 Data Management and Dissemination	1.400	1.400	0.632	0.568	45.1%	40.6%	89.9%
Programme:08 Sustainable Energy Development	182.949	182.949	77.655	66.751	42.4 %	36.5 %	86.0 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	122.319	122.319	51.696	44.740	42.3 %	36.6 %	86.5 %
000017 Infrastructure Development and Management	2.500	2.500	2.450	2.450	98.0%	98.0%	100.0%
080008 Energy Efficiency and Management	1.753	1.753	1.013	0.977	57.8%	55.7%	96.4%
240001 Affordable Energy Services	1.716	1.716	0.815	0.629	47.5%	36.7%	77.2%
240002 Atomic Energy Regulation	3.200	3.200	1.397	1.397	43.7%	43.7%	100.0%
240003 Nuclear Energy Infrastructure	12.420	12.420	3.881	3.294	31.2%	26.5%	84.9%
240004 Power Plant Development	22.398	22.398	8.381	8.290	37.4%	37.0%	98.9%
240010 Renewable Energy Technology Development	7.902	7.902	5.019	2.712	63.5%	34.3%	54.0%
240012 Transmission Network Development and Rehabilitation	11.692	11.692	5.262	4.828	45.0%	41.3%	91.8%

VOTE: 017 Ministry of Energy and Mineral Development

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	182.949	182.949	77.655	66.751	42.4 %	36.5 %	86.0 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	122.319	122.319	51.696	44.740	42.3 %	36.6 %	86.5 %
240015 Distribution Network Expansion	57.739	57.739	23.479	20.163	40.7%	34.9%	85.9%
240016 Electricity Connections	1.000	1.000	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:03 Policy, Planning and Support Services	60.630	60.630	25.959	22.011	42.8 %	36.3 %	84.8 %
000001 Audit and Risk Management	0.140	0.140	0.056	0.048	40.0%	34.3%	85.7%
000003 Facilities and Equipment Management	3.470	3.470	1.615	0.777	46.5%	22.4%	48.1%
000004 Finance and Accounting	0.132	0.132	0.068	0.035	51.5%	26.5%	51.5%
000005 Human Resource Management	7.113	7.113	3.542	2.315	49.8%	32.5%	65.4%
000006 Planning and Budgeting services	1.075	1.075	0.521	0.465	48.5%	43.3%	89.3%
000007 Procurement and Disposal Services	0.100	0.100	0.042	0.023	42.0%	23.0%	54.8%
000008 Records Management	0.100	0.100	0.039	0.034	39.0%	34.0%	87.2%
000011 Communication and Public Relations	0.100	0.100	0.039	0.032	39.0%	32.0%	82.1%
000012 Legal and Advisory Services	0.100	0.100	0.045	0.036	45.0%	36.0%	80.0%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.048	0.043	48.0%	43.0%	89.6%
000014 Administrative and Support Services	1.507	1.507	0.832	0.771	55.2%	51.2%	92.7%
000015 Monitoring and Evaluation	0.160	0.160	0.083	0.078	51.9%	48.8%	94.0%
000019 ICT Services	0.100	0.100	0.036	0.002	36.0%	2.0%	5.6%
000027 Programme Working Group Secretariat Services	4.000	4.000	1.460	1.109	36.5%	27.7%	76.0%
000039 Policies, Regulations and Standards	7.090	7.090	2.980	2.963	42.0%	41.8%	99.4%
000044 Statistical Services	0.100	0.100	0.045	0.041	45.0%	41.0%	91.1%
000057 Social and security safeguards	1.700	1.700	0.550	0.511	32.4%	30.1%	92.9%
000072 Pre-Feasibility and Feasibility Studies	8.700	8.700	2.971	2.465	34.1%	28.3%	83.0%
000078 Land Management	1.200	1.200	0.451	0.093	37.6%	7.8%	20.6%
240002 Atomic Energy Regulation	17.440	17.440	7.525	7.525	43.1%	43.1%	100.0%
240007 Electricity Disputes management	2.463	2.463	1.231	1.231	50.0%	50.0%	100.0%
240008 Energy Credit Capitalisation	2.672	2.672	1.336	1.336	50.0%	50.0%	100.0%
300008 Information and Systems Management	1.070	1.070	0.444	0.078	41.5%	7.3%	17.6%
Programme:17 Regional Balanced Development	0.149	0.149	0.067	0.067	45.2 %	45.1 %	99.7 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149	0.149	0.067	0.067	45.2 %	45.1 %	99.7 %
000046 Local Economic Development Support Services	0.149	0.149	0.067	0.067	45.0%	45.0%	100.0%

VOTE: 017 Ministry of Energy and Mineral Development

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	245.206	255.926	104.027	84.609	42.4 %	34.5 %	81.3 %

VOTE: 017 Ministry of Energy and Mineral Development

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	16.120	16.120	10.000	10.000	62.0 %	62.0 %	100.0 %
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	16.120	16.120	10.000	10.000	62.0 %	62.0 %	100.0 %
<i>Development Projects.</i>							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16.120	16.120	10	10.000	62.0 %	62.0 %	100.0 %
Programme:08 Sustainable Energy Development	947.455	947.455	326.850	306.850	34.5 %	32.4 %	93.9 %
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	947.455	947.455	326.850	306.850	34.5 %	32.4 %	93.9 %
<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	20.6	20.600	119.1 %	119.1 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	24.350	24.350	48.7	48.700	200.0 %	200.0 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	70.310	70.310	50	50.000	71.1 %	71.1 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	15.700	15.700	31.4	31.400	200.0 %	200.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	104.190	104.190	108	108.000	103.7 %	103.7 %	100.0 %
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	15.14	15.140	100.0 %	100.0 %	100.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	23.010	23.010	23.01	23.010	100.0 %	100.0 %	100.0 %
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	30	10.000	9.9 %	3.3 %	33.3 %
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 %
Total for the Vote	963.575	963.575	336.850	316.850	35.0 %	32.9 %	94.1 %